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# SERVICE PACKAGES

*Building a Sustainable Budget*



PRELIMINARY

# 2009 - 2010 Budget

**KIRKLAND** **WASHINGTON**

## Service Package Requests





**City of Kirkland**  
**2009-2010 Preliminary Budget**  
**Service Package Requests**

		2009-10 Department Request				2009-10 City Manager Recommended			
		FTE	Ongoing	One-time	Total	FTE	Ongoing	One-time	Total
Pg.									
GENERAL FUND									
Nondepartmental									
1	Flexpass	-	-	98,522	98,522	-	-	-	-
Subtotal Nondepartmental		-	-	98,522	98,522	-	-	-	-
City Council									
3	Citizen Survey	-	-	30,000	30,000	-	-	-	-
Subtotal City Council		-	-	30,000	30,000	-	-	-	-
City Manager									
5	State Legislative Advocate	-	-	60,000	60,000	-	-	60,000	60,000
7	Federal Legislative Advocate	-	-	40,000	40,000	-	-	-	-
9	Marketing - Buy Local Campaign	-	-	15,000	15,000	-	-	-	-
11	Business Retention Consultant	-	-	98,400	98,400	-	98,400	-	98,400
13	Increased Intern Support-Economic Development	-	-	8,252	8,252	-	-	-	-
15	Sustainable Economy Study - Phase 2	-	-	30,500	30,500	-	-	30,500	30,500
17	Court Security	1.00	158,083	5,500	163,583	-	-	-	-
19	Neighborhood Services Support	0.12	23,843	-	23,843	0.12	23,843	-	23,843
21	Private Funding for the Arts	-	25,000	-	25,000	-	-	-	-
23	Outside Agency Funding (incl. KPC budgeted in P&CS)	-	-	164,825	164,825	-	-	103,000	103,000
Subtotal City Manager		1.12	206,926	422,477	629,403	0.12	122,243	193,500	315,743
Human Resources									
25	Temp HR Analyst & Admin Support	-	-	75,981	75,981	-	-	-	-
Subtotal Human Resources		-	-	75,981	75,981	-	-	-	-
Parks & Community Services									
27	Human Services Per Capita Funding	-	300,758	-	300,758	-	-	200,000	200,000
29	Environmental Stewardship & Outreach Specialist	-	-	139,245	139,245	-	-	139,245	139,245
31	Senior Support	-	-	19,000	19,000	-	-	19,000	19,000
33	Enhance Wellness Program	-	-	15,000	15,000	-	-	15,000	15,000
35	All-City Youth Summit	-	-	4,000	4,000	-	-	4,000	4,000
37	Northwest Senior Games	-	-	20,000	20,000	-	-	20,000	20,000
39	Boat Launch Bollard Replacement	-	-	22,500	22,500	-	-	22,500	22,500
Subtotal Parks & Community Services		-	300,758	219,745	520,503	-	-	419,745	419,745
Public Works									
41	CIP Administrative Support	1.00	149,032	7,475	156,507	1.00	149,032	7,475	156,507
43	CIP Project Inspector	1.00	215,066	34,324	249,390	1.00	215,066	34,324	249,390
45	Neighborhood Traffic Control Program Support	0.50	79,910	-	79,910	0.50	79,910	-	79,910
47	Commute Trip Reduction	-	100,000	-	100,000	-	-	-	-
49	Traffic Counts & BKR Model Support	-	50,000	-	50,000	-	50,000	-	50,000
51	Transportation Management Plans Support	-	20,000	-	20,000	-	20,000	-	20,000
53	CIP Project Outreach Specialist	0.50	104,820	-	104,820	0.50	104,820	-	104,820
Subtotal Public Works		3.00	718,828	41,799	760,627	3.00	618,828	41,799	660,627
Finance & Administration									
55	Special Election Costs	-	-	90,000	90,000	-	-	-	-
57	Document Management System Implementation & Support	-	-	202,154	202,154	-	-	202,154	202,154
Subtotal Finance & Administration		-	-	292,154	292,154	-	-	202,154	202,154
Planning & Community Development									
59	Code Enforcement Officer	0.50	109,035	-	109,035	-	-	-	-
61	Office Technician	0.50	70,543	-	70,543	0.50	70,543	-	70,543
63	ARCH Housing Trust Fund (budgeted in Fund 157)	-	-	432,000	432,000	-	-	432,000	432,000
65	Comprehensive Plan Update	-	-	45,000	45,000	-	-	-	-
67	Shoreline Master Plan Update	-	-	25,000	25,000	-	-	25,000	25,000
69	CLC Agenda Cities Program	-	-	5,000	5,000	-	-	5,000	5,000
71	Tree Canopy Analysis	-	-	28,000	28,000	-	-	28,000	28,000
Subtotal Planning & Community Development		1.00	179,578	535,000	714,578	0.50	70,543	490,000	560,543

**City of Kirkland  
2009-2010 Preliminary Budget  
Service Package Requests**

		2009-10 Department Request				2009-10 City Manager Recommended			
		FTE	Ongoing	One-time	Total	FTE	Ongoing	One-time	Total
Pg.									
Police									
73	Accreditation Expenses	-	33,260	7,500	40,760	-	-	10,000	10,000
75	Strategic Plan	-	-	60,000	60,000	-	-	60,000	60,000
77	Corrections & NORCOM On-Going Costs (Police share)	4.00	2,931,598	49,200	2,980,798	4.00	2,931,598	49,200	2,980,798
79	NORCOM One-Time Costs (Police share)	-	-	587,079	587,079	-	-	470,446	470,446
Subtotal Police		4.00	2,964,858	703,779	3,668,637	4.00	2,931,598	589,646	3,521,244
Fire & Building									
81	NORCOM On-Going Costs (Fire share)	-	573,923	-	573,923	-	573,923	-	573,923
83	NORCOM One-Time Costs (Fire share)	-	-	155,865	155,865	-	-	124,900	124,900
85	Emergency Preparedness Coordinator	-	-	209,705	209,705	-	-	209,705	209,705
87	Firefighter - Totem Lake BLS Unit	1.00	207,659	18,975	226,634	1.00	207,659	18,975	226,634
89	Personal Protective Equipment	-	70,380	186,390	256,770	-	-	186,390	186,390
91	Pandemic EMS Protection	-	-	60,689	60,689	-	-	-	-
93	Health, Wellness & Fitness Program	-	-	99,840	99,840	-	-	-	-
95	Prevention Fire Inspector	1.00	141,919	34,963	176,882	-	-	-	-
97	North Finn Hill Station 24 Overtime	-	-	1,065,800	1,065,800	-	-	-	-
99	3 Firefighters for Overtime Reduction	3.00	622,973	49,425	672,398	3.00	622,973	49,425	672,398
101	Additional 3 Firefighters for Overtime Reduction	3.00	622,973	49,425	672,398	-	-	-	-
103	Restore Minimum Staffing Levels (1st & 4th Quarter)	-	198,310	-	198,310	-	198,310	-	198,310
105	Permit Technician	1.00	151,344	-	151,344	1.00	151,344	-	151,344
Subtotal Fire & Building		9.00	2,589,481	1,931,077	4,520,558	5.00	1,754,209	589,395	2,343,604
GENERAL FUND TOTAL		18.12	6,960,429	4,350,534	11,310,963	12.62	5,497,421	2,526,239	8,023,660

**OTHER FUNDS**

<b>Lodging Tax Fund</b>									
107	Tourism Web Re-design (ExploreKirkland.com)	-	-	30,000	30,000	-	-	30,000	30,000
109	Tourism Marketing Plan Update	-	-	25,000	25,000	-	-	25,000	25,000
<b>Subtotal Lodging Tax Fund</b>		-	-	<b>55,000</b>	<b>55,000</b>	-	-	<b>55,000</b>	<b>55,000</b>
<b>Street Operating Fund</b>									
111	Graffiti Program	1.00	147,394	9,436	156,830	1.00	147,394	9,436	156,830
113	Arborist	0.50	103,637	-	103,637	0.50	103,637	-	103,637
115	Grounds Tech	1.00	155,596	-	155,596	1.00	155,596	-	155,596
<b>Subtotal Street Operating Fund</b>		<b>2.50</b>	<b>406,627</b>	<b>9,436</b>	<b>416,063</b>	<b>2.50</b>	<b>406,627</b>	<b>9,436</b>	<b>416,063</b>
<b>Surface Water Management Fund</b>									
117	Surface Water Utility Engineer	1.00	220,081	4,675	224,756	1.00	220,081	4,675	224,756
119	Urban Forester	0.50	100,667	-	100,667	0.50	100,667	-	100,667
<b>Subtotal Surface Water Management Fund</b>		<b>1.50</b>	<b>320,748</b>	<b>4,675</b>	<b>325,423</b>	<b>1.50</b>	<b>320,748</b>	<b>4,675</b>	<b>325,423</b>
<b>Information Technology Fund</b>									
121	Web Assistant	1.00	164,636	-	164,636	-	-	123,478	123,478
123	Videographer	0.50	90,692	-	90,692	0.50	90,692	-	90,692
125	MultiMedia Services Intern	-	10,106	-	10,106	-	-	10,106	10,106
127	Comcast Audit	-	-	25,000	25,000	-	-	25,000	25,000
129	Applications Analyst	1.00	193,502	-	193,502	-	-	-	-
131	Help Desk Position	0.50	79,710	-	79,710	-	-	39,856	39,856
<b>Subtotal Information Technology Fund</b>		<b>3.00</b>	<b>538,646</b>	<b>25,000</b>	<b>563,646</b>	<b>0.50</b>	<b>90,692</b>	<b>198,440</b>	<b>289,132</b>
<b>Facilities Maintenance Fund</b>									
133	City Hall Annex M&O	-	48,630	-	48,630	-	48,630	-	48,630
135	Inventory Specialist	0.50	94,676	-	94,676	-	-	-	-
137	Lease KCHA Property for Maintenance Center (net)	-	238,576	26,000	264,576	-	238,576	26,000	264,576
139	Maintenance Center Reallocation	-	230,481	-	230,481	-	230,481	-	230,481
<b>Subtotal Facilities Maintenance Fund</b>		<b>0.50</b>	<b>612,363</b>	<b>26,000</b>	<b>638,363</b>	-	<b>517,687</b>	<b>26,000</b>	<b>543,687</b>
<b>TOTAL OTHER FUNDS</b>		<b>7.50</b>	<b>1,878,384</b>	<b>120,111</b>	<b>1,998,495</b>	<b>4.50</b>	<b>1,335,754</b>	<b>293,551</b>	<b>1,629,305</b>
<b>TOTAL ALL FUNDS</b>		<b>25.62</b>	<b>8,838,813</b>	<b>4,470,645</b>	<b>13,309,458</b>	<b>17.12</b>	<b>6,833,175</b>	<b>2,819,790</b>	<b>9,652,965</b>

**NONDEPARTMENTAL**

**City of Kirkland**  
**2009-2010 Preliminary Budget**  
**Service Package Requests**

Pg.		Department Request			
		FTE	Ongoing	One-time	Total
<b>Nondepartmental</b>					
1	Flexpass	-	-	98,522	98,522
<b>Subtotal Nondepartmental</b>		-	-	<b>98,522</b>	<b>98,522</b>





# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Flexpass for City Employees				010ND01	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>			
Non-Departmental			General			
<b>CITY PHILOSOPHIES</b>						
Environmental Stewardship Organizational Values						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>Flexpass provides employees with a pass that can be used on Metro and Sound Transit to cover fares of up to \$4.75. It also now provides benefits to Vanpool users and to those who bike or walk to work. In relative terms, offering every employee a transit pass has drastically increased the number of employees who commute by bus, thus reducing Single Occupancy Vehicle (SOV) trips to the workplace. Flexpass has also increased the number of transit trips made by employees outside of trips to and from work.</p> <p>Flexpass is part of the City's Commute Trip Reduction (CTR) program. As a CTR affected employer, the City of Kirkland is obligated by state law to participate in good faith toward reducing commute trips. As a workplace, we have not met our CTR targets for the past few years. It is not consistent with CTR law for a workplace to reduce its incentives when it is not meeting its goals. Since the City is required to oversee the CTR programs of all affected employers in Kirkland, it is important that we follow the intent of the law.</p> <p>With the introduction of a smart card system on the region's transit providers planned for next year, the way Flexpass is structured may change. This may include reducing the number of passes that an employer is required to purchase. In the meantime, Metro is suggesting that we include 25% increases over our current rate each year for 2009 and 2010.</p>						
Is this Service Package tied to a CIP Project?				<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	CIP # _____	
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>	
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>		
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies & Services	\$ -	\$ 43,788	\$ -	\$ 54,734	\$ 98,522	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 43,788</b>	<b>\$ -</b>	<b>\$ 54,734</b>	<b>\$ 98,522</b>	
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -	
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 43,788</b>	<b>\$ -</b>	<b>\$ 54,734</b>	<b>\$ 98,522</b>	

## 2009-10 SERVICE PACKAGE REQUEST

TITLE	Flexpass for City Employees	010ND01
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Purchase of flexpasses	0100901990	5204700		\$ 43,788		\$ 54,734	\$ 98,522
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 43,788	\$ -	\$ 54,734	\$ 98,522

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 43,788	\$ -	\$ 54,734	\$ 98,522
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**CITY COUNCIL**

**City of Kirkland**  
**2009-2010 Preliminary Budget**  
**Service Package Requests**

Pg.		Department Request			
		FTE	Ongoing	One-time	Total
<b>City Council</b>					
3	Citizen Survey	-	-	30,000	30,000
<b>Subtotal City Council</b>		-	-	<b>30,000</b>	<b>30,000</b>



# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Citizen Survey	010CC01			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>			
City Council		General			
<b>CITY PHILOSOPHIES</b>					
Community Involvement Financial Stability					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The City regularly conducts a citizen survey to allow citizens in our community the opportunity to confidentially report their attitudes toward the performance of the City in delivering services, including police, fire, transportation, parks and recreation, and planning. Our last survey was conducted in February 2008 by Stuart Elway in conjunction with a subcommittee of the Council. In 2008, the subcommittee worked to incorporate questions related to residential development, support for funding community improvements, and emergency preparedness as discussed by council.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Citizen Survey	010CC01
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Professional Services - Survey	0100101160	5410100				\$ 30,000	\$ 30,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
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**CITY MANAGER**



**City of Kirkland**  
**2009-2010 Preliminary Budget**  
**Service Package Requests**

<b>Pg.</b>		<b>Department Request</b>			
		<b>FTE</b>	<b>Ongoing</b>	<b>One-time</b>	<b>Total</b>
<b>City Manager</b>					
5	State Legislative Advocate	-	-	60,000	60,000
7	Federal Legislative Advocate	-	-	40,000	40,000
9	Marketing - Buy Local Campaign	-	-	15,000	15,000
11	Business Retention Consultant	-	-	98,400	98,400
13	Increased Intern Support-Economic Development	-	-	8,252	8,252
15	Sustainable Economy Study - Phase 2	-	-	30,500	30,500
17	Court Security	1.00	158,083	5,500	163,583
19	Neighborhood Services Support	0.12	23,843	-	23,843
21	Private Funding for the Arts	-	25,000	-	25,000
23	Outside Agency Funding (incl. KPC budgeted in P&CS)	-	-	164,825	164,825
<b>Subtotal City Manager</b>		<b>1.12</b>	<b>206,926</b>	<b>422,477</b>	<b>629,403</b>



# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	State Legislative Advocate			010CM01	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
City Manager's Office		Executive		General	
<b>CITY PHILOSOPHIES</b>					
Investment in Infrastructure Human Services Financial Stability					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Since 2005, the City of Kirkland has contracted with a State lobbyist to represent the City's interests at the State Legislature in Olympia. This representation in Olympia has resulted in measurable successes, including assistance with the passage of landmark annexation funding legislation and securing a total of \$700,000 in state funding for the restoration of Juanita Creek and construction of the 116th Avenue NE bicycle facility improvements and \$3 million for Totem Lake Mall improvements.</p> <p>The lobbyist has provided invaluable support in coordinating testimony before the Senate and House Committees, countering the efforts of lobbyists who have opposed the City's positions, keeping the City abreast of the concerns of key legislators, and working with the Senate and House staff and legislators to negotiate and coordinate amendments to bill language. This experience confirmed the value of having a day-to-day contact person in Olympia in order to have a good chance of success in promoting new legislation.</p> <p>In addition, Kirkland has been successful in advocating for capital funding for the restoration of Juanita Creek, 116th Ave. NE improvements and Totem Lake Mall improvements. In future years, the investment in lobbyist services is likely to be more than off-set by the return from assistance in procuring funds from State grant and capital budget awards for projects such as economic development, sustainability and additional parks projects.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	2009		2010		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 60,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 60,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 60,000

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	State Legislative Advocate	010CM01
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Professional Services	0100201310	5410100		\$ 30,000		\$ 30,000	\$ 60,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 60,000

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 60,000
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Federal Legislative Advocate			010CM02		
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
City Manager's Office		Executive		General		
<b>CITY PHILOSOPHIES</b>						
Investment in Infrastructure Human Services Financial Stability						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>Kirkland entered into a limited contract with APCO Worldwide for Federal legislative advocacy services starting in 2006. APCO provides introductions to the Congressional delegation and staff as well as assistance with processes, which can vary from office to office. For the 2009 budget, APCO was used specifically to support federal appropriations requests to secure funds for:</p> <ol style="list-style-type: none"> <li>1. Homeland Security training for first responders in the Police and Fire Departments (\$675,000)</li> <li>2. Emergency Services equipment (\$500,000)</li> <li>3. Juanita Beach Park Outdoor Community Facility and Education Pavilion (\$200,000)</li> <li>4. NE 120th Street Extension (\$1.5 million)</li> </ol> <p>Currently, the outcome of the requests for the 2009 budget are unknown, but APCO is tracking progress.</p> <p>In 2008, several departments provided supplemental funding for this effort including Fire, Parks &amp; Community Services, Police and Public Works.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2009</b>		<b>2010</b>		
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 40,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 40,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 40,000</b>

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Federal Legislative Advocate	010CM02
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Professional Services	0100201310	5410100		\$ 20,000		\$ 20,000	\$ 40,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 40,000

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 40,000
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Marketing - Buy Local Campaign				010CM03
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
City Manager's Office		Economic Development		General	
<b>CITY PHILOSOPHIES</b>					
Community involvement Financial stability Unique community character					
<b>DESCRIPTION AND JUSTIFICATION</b>					
The Sustainable Economy Assessment prepared in 2008 indicated that the City is not doing enough to inform citizens about goods and services available locally. More local transactions would result in money circulating in Kirkland rather than to other jurisdictions and would enable citizens to decrease their carbon footprint. Together with Phase 2 Community, Trade and Economic Development (CTED) funding, funds would cover development of a marketing campaign to promote local goods and services and to connect businesses that provide them.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes      CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ 15,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ 15,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ 15,000

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Marketing - Buy Local Campaign	010CM03
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Professional Services	0100201315	5410100		\$ 7,500		\$ 7,500	\$ 15,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 7,500	\$ -	\$ 7,500	\$ 15,000

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ 15,000
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Business Retention Consultant				010CM04	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
City Manager's Office		Economic Development		General		
<b>CITY PHILOSOPHIES</b>						
Community Involvement Financial Stability						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>The funding for a business retention consultant has historically been provided to the Greater Kirkland Chamber of Commerce and the Chamber in turn has retained a part-time consultant. The funding provides for outreach to new and existing businesses as well as technical assistance. By locating this position at the Chamber, the City has both symbolically and programmatically strengthened its linkage to the business community. For the 2007-2008 biennium, the City allocated \$49,200 annually for the position and recommends continuing funding at this level for a total of \$98,400.</p> <p>[Note that this program has been recommended for on-going funding from the restructured business license fee.]</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2009</b>		<b>2010</b>		
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 49,200	\$ -	\$ 49,200	\$ 98,400
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 49,200</b>	<b>\$ -</b>	<b>\$ 49,200</b>	<b>\$ 98,400</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 49,200</b>	<b>\$ -</b>	<b>\$ 49,200</b>	<b>\$ 98,400</b>

## 2009-10 SERVICE PACKAGE REQUEST

TITLE	Business Retention Consultant	010CM04
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	0100201315	5410100		\$ 49,200	\$ -	\$ 49,200	\$ 98,400
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 49,200	\$ -	\$ 49,200	\$ 98,400

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 49,200	\$ -	\$ 49,200	\$ 98,400
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Increased Intern Support - Economic Development				010CM05	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
City Manager's Office		Economic Development		General		
<b>CITY PHILOSOPHIES</b>						
Community Involvement Financial Stability						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>The Economic Development Program requires additional internship funding in order to continue to provide the existing level of service that the business community and the community at large expect. In addition to far more ambitious programs in recruitment and retention than had been undertaken in the past, new programs and informational materials have been added including: the Kirkland Business Roundtable, technical assistance for small businesses, video and marketing material development and distribution, green business program development and sustainable economy assessments.</p> <p>In 2008 the Economic Development Program took on the supervision of Tourism and Cultural Council programs with a plan to realize synergies among those disciplines.</p> <p>The intern has helped provide contract oversight, research and written material preparation for a variety of venues.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2009</b>		<b>2010</b>		
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ -	\$ 4,129	\$ -	\$ 4,123	\$ 8,252
Supplies & Services		\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 4,129</b>	<b>\$ -</b>	<b>\$ 4,123</b>	<b>\$ 8,252</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 4,129</b>	<b>\$ -</b>	<b>\$ 4,123</b>	<b>\$ 8,252</b>

# 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Increased Intern Support - Economic Development						010CM05
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Description	Org Key	Object	2009		2010		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Hourly Wages	0100201315	5100200		\$ 3,510		\$ 3,510	\$ 7,020
Hourly Benefits	0100201315	5200200		\$ 619		\$ 613	\$ 1,232
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 4,129	\$ -	\$ 4,123	\$ 8,252

  

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 4,129	\$ -	\$ 4,123	\$ 8,252
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Sustainable Economy Study - Phase 2				010CM06
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
City Manager's Office	Economic Development		General		
<b>CITY PHILOSOPHIES</b>					
Financial Stability Environmental Stewardship Unique Community Character					
<b>DESCRIPTION AND JUSTIFICATION</b>					
Phase 2 of the Community, Trade and Economic Development (CTED)-funded Sustainable Economy Study calls for implementation of policy recommendations from an assessment performed in 2008. Funding will most likely be used for some in-house programs that support a green economy as well as retention of consultants to help the City 'green' existing policies and codes, provide technical assistance to local businesses in green operations including purchasing, and market Kirkland as a sustainable community to recruit clean energy businesses.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 30,500	\$ -	\$ -	\$ 30,500
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 30,500	\$ -	\$ -	\$ 30,500
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 30,500	\$ -	\$ -	\$ 30,500
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$ -

## 2009-10 SERVICE PACKAGE REQUEST

TITLE	Sustainable Economy Study - Phase 2	010CM06
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	0100201315	5410100		\$ 30,500			\$ 30,500
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 30,500	\$ -	\$ -	\$ 30,500

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
CTED Grant	0100000000	3340420		\$ 30,500			\$ 30,500
							\$ -
<b>Total</b>			\$ -	\$ 30,500	\$ -	\$ -	\$ 30,500

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ -	\$ -	\$ -	\$ -
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Court Security				010CM07
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
City Manager's Office		Court		General	
<b>CITY PHILOSOPHIES</b>					
A Safe Community Organizational Values					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Courts are intended to be peaceful, safe places to resolve disputes. Washington's court facilities are typically safe. But unfortunately, both locally and nationally, security breaches are occurring more and more regularly. Violence in our courthouses has resulted in lives being lost and injuries suffered by those targeted, as well as others who have just been in the wrong place at the wrong time. People who come to the courts as litigants, jurors, witnesses, attorneys, and staff must feel safe and be safe, if courts are to remain the forum for resolving disputes peacefully. If our courthouses are not safe and secure, access to justice is jeopardized.</p> <p>Presently, Kirkland Municipal Court has no armed security. The court does employ a civilian to conduct weapons screening of everyone entering the court through the main entrance. The court also utilizes a metal detector at the front entrance.</p> <p>The screening officer is not armed, has no weapons training, no use of force training and no defensive tactics or court security training. In addition, the screener is alone. When the screener takes a lavatory or lunch break, the court entrance is open and unattended. On occasion, court customers have walked directly into the courthouse unfettered. Further, defendants have escaped from the courthouse after being taken into custody by order of the court. Defendants and others have also become disruptive and threatening during contact with front counter clerks, as well as in the courtroom during open proceedings.</p> <p>Consequently, the court is requesting funding for an armed, full-time Kirkland Police Security Officer (PSO) for court. The officer would be under the supervision of the Kirkland Police Chief, but report directly to the Kirkland Municipal Court Presiding Judge and Court Administrator.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		1.00			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 67,907	\$ 1,000	\$ 70,861	\$ 1,000	\$ 140,768
Supplies & Services	\$ 9,447	\$ 3,500	\$ 9,868	\$ -	\$ 22,815
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 77,354</b>	<b>\$ 4,500</b>	<b>\$ 80,729</b>	<b>\$ 1,000</b>	<b>\$ 163,583</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 77,354</b>	<b>\$ 4,500</b>	<b>\$ 80,729</b>	<b>\$ 1,000</b>	<b>\$ 163,583</b>

# 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Court Security	010CM07
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Hourly Wages	0100201250	5100200	\$ 44,364		\$ 46,860		\$ 91,224
Hourly Benefits	0100201250	5200200	\$ 23,543		\$ 24,001		\$ 47,544
Uniforms	0100201250	5204200		\$ 1,000		\$ 1,000	\$ 2,000
							\$ -
							\$ -
							\$ -
Total			\$ 67,907	\$ 1,000	\$ 70,861	\$ 1,000	\$ 140,768

<b>SUPPLIES &amp; SERVICES</b>							
IT Rental Charges	0100201250	5459101	\$ 8,385		\$ 8,793		\$ 17,178
IT Reserves - standard PC	0100201250	5459102	\$ 425		\$ 425		\$ 850
Telecom	0100201250	5459401	\$ 253		\$ 266		\$ 519
Portable Radio	0100201250	5350100	\$ 384	\$ 2,500	\$ 384		\$ 3,268
Weapon	0100201250	5350100		\$ 1,000			\$ 1,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 9,447</b>	<b>\$ 3,500</b>	<b>\$ 9,868</b>	<b>\$ -</b>	<b>\$ 22,815</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 77,354</b>	<b>\$ 4,500</b>	<b>\$ 80,729</b>	<b>\$ 1,000</b>	<b>\$ 163,583</b>
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Neighborhood Services Support				010CM08
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
City Manager's Office	Neighborhood Services		General		
<b>CITY PHILOSOPHIES</b>					
Community Involvement					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Over the years, staff time needed to support the neighborhood services program has increased due to more active neighborhood associations, the addition of the neighborhood CIP program and an increase in the number of organized neighborhood groups. The Neighborhood Services Coordinator is currently authorized at .58 FTE. The actual hours worked over the past two years are closer to a .70 FTE. This service package would increase the authorized FTE for the Neighborhood Services Coordinator (NSC) up to .70 by charging a portion of the time to the neighborhood CIP and by transferring a portion of the funding for neighborhood grant funds that are typically not accessed.</p> <p>The NSC estimates that project management for the Neighborhood CIP projects annually requires about .08 FTE which is equivalent to \$7,921 (roughly 6% of the proposed neighborhood CIP amount of \$125,000). An additional .04 FTE would be needed from the neighborhood grant program (\$3,960) to bring the FTE up to .70 FTE. A total of \$31,500 per year is budgeted for neighborhood matching grants (estimate of nine neighborhoods at \$3,500 each). Not all neighborhoods apply for matching grants and others do not spend their grants in a timely manner, leaving about \$10,000 per year unspent. This would not change the amount available to each neighborhood (currently \$3,500). If all neighborhoods applied for and spent the maximum amount, savings in other line items would need to be found in the City Manager's Office budget.</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes <span style="float: right;">CIP # Various</span>					
<b>NUMBER OF FTE's REQUESTED</b>		0.12			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 11,846	\$ -	\$ 11,997	\$ -	\$ 23,843
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 11,846</b>	<b>\$ -</b>	<b>\$ 11,997</b>	<b>\$ -</b>	<b>\$ 23,843</b>
Expenditure Savings	\$ (4,000)	\$ -	\$ (4,000)	\$ -	\$ (8,000)
Offsetting Revenue	\$ 7,846	\$ -	\$ 7,997	\$ -	\$ 15,843
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Neighborhood Services Support	010CM08
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries	0100201316	5100100	\$ 8,595		\$ 8,595		\$ 17,190
Benefits	0100201316	5200100	\$ 3,251		\$ 3,402		\$ 6,653
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 11,846	\$ -	\$ 11,997	\$ -	\$ 23,843

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
Neighborhood Grants	0100201316	5401000	\$ (4,000)		\$ (4,000)		\$ (8,000)
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ (4,000)</b>	<b>\$ -</b>	<b>\$ (4,000)</b>	<b>\$ -</b>	<b>\$ (8,000)</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
Charge to Neigh CIP	0100000000	3493203	\$ 7,846		\$ 7,997		\$ 15,843
							\$ -
<b>Total</b>			<b>\$ 7,846</b>	<b>\$ -</b>	<b>\$ 7,997</b>	<b>\$ -</b>	<b>\$ 15,843</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Private Funding for the Arts				010CM09
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
City Manager's Office		Economic Development		General	
<b>CITY PHILOSOPHIES</b>					
Unique Community Character					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Allocate \$25,000 for the Cultural Council to develop a Workplace Giving Program for raising new sources of private funding for the arts and culture in Kirkland.</p> <p>The Cultural Council would like to develop alternative sources of funding for the arts and culture in Kirkland. At its inception, it was anticipated that the Cultural Council would become a self-supporting entity. Accordingly, in 2003 the Cultural Council successfully raised over \$200,000 to purchase six sculptures that contribute to Kirkland's identity as a city that values creativity.</p> <p>Although successful in finding funding in the past, it is difficult for the Cultural Council to find sustainable funding. According to Jerry Allen, the Arts Consultant currently working on the "20/20 Vision for the Arts and Culture in Kirkland", sustainable funding will require tapping into private sector sources. Such a program cannot be adequately addressed by the current staffing level available to the Cultural Council, or expected from a volunteer board. It is likely that a consultant could be hired to take on this project.</p> <p>The program will involve local businesses by offering a way for employees to support their local art programs in a convenient and sustaining way. It will entail negotiations with other organizations partaking in payroll deductions. It may involve reaching out to other cities and local arts agencies to explore the idea of joining forces to create a united arts fund in order to arrive at a suitable program scope. It will require the production of collateral materials to promote the program and enlistment of support from arts organizations and corporate sponsors as sales force. It will require a formal campaign launch and subsequent annual campaigns.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>		2009		2010	
		Ongoing	One-Time	Ongoing	One-Time
		<b>Total</b>			
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Total Service Package Cost	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000

## 2009-10 SERVICE PACKAGE REQUEST

TITLE	Private Funding for the Arts	010CM09
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL OUTLAY							
			\$ 25,000				\$ 25,000
							\$ -
Total			\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Outside Agency Funding				010CM10
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
City Manager's Office	Executive		General		
<b>CITY PHILOSOPHIES</b>					
<ul style="list-style-type: none"> <li>- Unique Community Character</li> <li>- Community Involvement</li> <li>- Human Services</li> </ul>					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>This service package is for the outside agency funding that is awarded on an annual, competitive basis. The issue paper regarding outside agency funding describes the recommendations in detail.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 164,825	\$ -	\$ -	\$ 164,825
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 164,825	\$ -	\$ -	\$ 164,825
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 164,825	\$ -	\$ -	\$ 164,825

# 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Outside Agency Funding	010CM10
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Bridle Trails Park	0100201315	5410100		\$ 500			\$ 500
Celebrate Kirkland	0100201315	5410100		\$ 40,500			\$ 40,500
Concours d Elegance	0100201315	5410100		\$ 4,525			\$ 4,525
Eastside Heritage Center	0100201315	5410100		\$ 4,500			\$ 4,500
Interlaken Trailblazers	0100201315	5410100		\$ 300			\$ 300
Junior Softball World Series	0100201315	5410100		\$ 10,000			\$ 10,000
Kirkland Arts Center	0100201315	5410100		\$ 4,000			\$ 4,000
Kirkland Downtown Association	0100201315	5410100		\$ 40,000			\$ 40,000
Kirkland Heritage Society	0100201315	5410100		\$ 2,000			\$ 2,000
Kirkland Interfaith Transitions in	0100201315	5410100		\$ 7,000			\$ 7,000
Kirkland Performance Center	0101107910	5410100		\$ 50,000			\$ 50,000
Transportation Choices	0100201315	5410100		\$ 1,500			\$ 1,500
							\$ -
<b>Total</b>			\$ -	\$ 164,825	\$ -	\$ -	\$ 164,825

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 164,825	\$ -	\$ -	\$ 164,825
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**HUMAN RESOURCES**

**City of Kirkland**  
**2009-2010 Preliminary Budget**  
**Service Package Requests**

<b>Pg.</b>		<b>Department Request</b>			
		<b>FTE</b>	<b>Ongoing</b>	<b>One-time</b>	<b>Total</b>
<b>Human Resources</b>					
25	Temp HR Analyst & Admin Support	-	-	75,981	75,981
<b>Subtotal Human Resources</b>		<b>-</b>	<b>-</b>	<b>75,981</b>	<b>75,981</b>





# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Temp HR Analyst & Admin Support				010HR01	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Human Resources				General		
<b>CITY PHILOSOPHIES</b>						
Organizational Values Financial Stability						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>Add temporary funding for a 0.65 HR Coordinator and a 12hr/wk On-Call HR Analyst in the Human Resources Department for 2009.</p> <p>For the past 2 years, the monies for a temporary 0.7 HR Analyst position was funded to assist with the Personnel Policy Revision (PPR) process as well as a variety of other HR and labor relations projects. Due to the project and workload demands, these dollars have been utilized to fund hours at both the Coordinator and Analyst level in order to meet the organization's needs regarding recruitment, PPR and Labor / employee support activities. This service package is requesting continued funding for both the HR Coordinator and On-Call HR Analyst as one service request.</p> <p>Given the current financial situation of the City, increased labor and employee relations activities, changes in recruitment strategies and processes and the continuing work on policy revision and process improvement, the Human Resources Department can only meet these internal and external customer needs through the provision of increasing service hours.</p> <p>This service package represents one of the instances in which the funding for "one-time" needs should ultimately become a regular position, recognizing that this would need to be accomplished through the reduction of expenditures in other areas. Expenditure reductions proposals have been submitted. We are requesting the temporary funding for 2009, pending a determination of the expenditure reductions necessary for 2010.</p> <p>Note: A desk, chair, phone and computer are already in place. IT rental, IT reserves and Telecom charges are included in the 09/10 budget proposal for Human Resources.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2009</b>		<b>2010</b>		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ 75,981	\$ -	\$ -	\$ 75,981
Supplies & Services		\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 75,981</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,981</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 75,981</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,981</b>

## 2009-10 SERVICE PACKAGE REQUEST

TITLE	Temp HR Analyst & Admin Support	010HR01
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
.65 HR Coord. Wages	0100301620	5100100		\$ 37,222			\$ 37,222
.65 HR Coord. Benefits	0100301620	5200100		\$ 16,051			\$ 16,051
On-Call HR Analyst Wages	0100301620	5100200		\$ 19,434			\$ 19,434
On-Call HR Analyst Benefits	0100301620	5200200		\$ 3,274			\$ 3,274
							\$ -
							\$ -
Total			\$ -	\$ 75,981	\$ -	\$ -	\$ 75,981

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 75,981	\$ -	\$ -	\$ 75,981
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# PARKS & COMMUNITY SERVICES

**City of Kirkland**  
**2009-2010 Preliminary Budget**  
**Service Package Requests**

<b>Pg.</b>		<b>Department Request</b>			
		<b>FTE</b>	<b>Ongoing</b>	<b>One-time</b>	<b>Total</b>
<b>Parks &amp; Community Services</b>					
27	Human Services Per Capita Funding	-	300,758	-	300,758
29	Environmental Stewardship & Outreach Specialist	-	-	139,245	139,245
31	Senior Support	-	-	19,000	19,000
33	Enhance Wellness Program	-	-	15,000	15,000
35	All-City Youth Summit	-	-	4,000	4,000
37	Northwest Senior Games	-	-	20,000	20,000
39	Boat Launch Bollard Replacement	-	-	22,500	22,500
<b>Subtotal Parks &amp; Community Services</b>		-	<b>300,758</b>	<b>219,745</b>	<b>520,503</b>



# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Human Services Per Capita Funding				010PK01
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Parks & Community Services		Community Services		General	
<b>CITY PHILOSOPHIES</b>					
Human Services Community Involvement					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>This service package is a request for:</p> <ol style="list-style-type: none"> <li>1. The one-time allotment of \$227,701 to be changed from one-time funding to permanent funding, or to be granted again on a one-time basis.</li> <li>2. Allocate another \$0.50 (\$48,705) in ongoing or one-time per-capita funding for cost of living adjustments for the 45 contracted agencies.</li> <li>3. Allocate another \$0.25 per capita (\$24,353) ongoing or one-time to fund new service areas.</li> </ol> <p>The total amount budgeted in 2009-2010 for human service programs is \$838,700. This amount is based on \$8.61 per-capita ongoing.</p> <p>The total amount budgeted in the 2007-2008 funding cycle was \$1,035,406. This amount is based on \$8.61 per-capita ongoing and a one-time funding allotment of \$227,701. This includes a funding request that came directly to Council. In 2007, Council approved funding for the Assistance League of the Eastside's Operation School Bell Program. This request came outside of the regular allocation process and was granted \$15,000 from Council's contingency funding.</p> <p>In view of the proposed cuts to human services by the State and King County, it is important for the City to maintain the current level of funding or increase the per-capita if possible. Without these funds:</p> <ol style="list-style-type: none"> <li>1. The Human Services Advisory Committee would recommend a reduction to all 45 programs the City currently funds.</li> <li>2. The Assistance League would not receive funding.</li> <li>3. Human Service providers would not be able to maintain their current levels of service.</li> <li>4. New service areas would not be funded.</li> </ol>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 150,158	\$ -	\$ 150,600	\$ -	\$ 300,758
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 150,158</b>	<b>\$ -</b>	<b>\$ 150,600</b>	<b>\$ -</b>	<b>\$ 300,758</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 150,158</b>	<b>\$ -</b>	<b>\$ 150,600</b>	<b>\$ -</b>	<b>\$ 300,758</b>

# 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Human Services Per Capita Funding	010PK01
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	0101305120	5410100	\$ 113,850		\$ 113,850		\$ 227,700
Professional Services	0101305120	5410100	\$ 24,205		\$ 24,500		\$ 48,705
Professional Services	0101305120	5410100	\$ 12,103		\$ 12,250		\$ 24,353
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 150,158	\$ -	\$ 150,600	\$ -	\$ 300,758

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ 150,158	\$ -	\$ 150,600	\$ -	\$ 300,758
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Environmental Stewardship & Outreach Specialist				010PK02	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Parks & Community Services		Administration		General		
<b>CITY PHILOSOPHIES</b>						
Environmental Stewardship						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>Kirkland has 372 acres of natural area park lands, which are mainly forested. Invasive plant species such as English ivy are slowly but truly killing trees. To solve this problem, with funding from the King Conservation District the city developed "The 20-year Forest Restoration Plan".</p> <p>In 2007, the City of Kirkland approved a pilot program to fund a temporary Environmental Outreach and Education half time position to begin implementing the 20-Year Forest Restoration Program by educating the public of the threat invasive plants have on Kirkland's 372 acres of forested land. This position also recruits and coordinates volunteers in stewardship projects designed to remove invasive plants and plant native plants, and is developing a Native Plant Stewardship Program to train volunteers to build a sustainable volunteer stewardship program.</p> <p>In 2007, 38 restoration events were held, totaling 3355 volunteer hours which equates to a value of \$62,973. In addition to the stewardship activities the number of education materials, presentations and communications to increase public's awareness has been significant.</p> <p>To fund the program for the next two years, staff applied for a King County Conservation District Grant from the Member Jurisdiction Assessment Collections for 2009/2010 to provide the city time to implement a long-term funding strategy. The on-the-ground work to improve the health of natural areas benefits Kirkland citizens' air quality, saves money by filtering surface water runoff through a functioning green infrastructure and adds to the health of the watershed. The workplan for 2009/2010 will include Juanita Bay Park, Kiwanis Park, Cotton Hill Park, Carrilon Woods and, Watershed Park.</p>						
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes <span style="float: right;">CIP # CPK0121000</span>						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2009</b>		<b>2010</b>		
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ -	\$ 62,406	\$ -	\$ 65,839	\$ 128,245
Supplies & Services		\$ -	\$ 5,500	\$ -	\$ 5,500	\$ 11,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 67,906</b>	<b>\$ -</b>	<b>\$ 71,339</b>	<b>\$ 139,245</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ 67,906	\$ -	\$ 71,339	\$ 139,245
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b> Environmental Stewardship & Outreach Specialist	010PK02
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Description	Org Key	Object	2009		2010		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
.63 FTE Regular Salary	0101107910	5100100		\$ 45,307		\$ 47,575	\$ 92,882
.63 FTE Benefits	0101107910	5200100		\$ 17,099		\$ 18,264	\$ 35,363
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 62,406	\$ -	\$ 65,839	\$ 128,245

  

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	0101107910	5410100		\$ 5,000		\$ 5,000	\$ 10,000
Office Supplies	0101107910	5310100		\$ 500		\$ 500	\$ 1,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 5,500	\$ -	\$ 5,500	\$ 11,000

  

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
King County Conservation Grant	0100000000	3370801		\$ 55,175		\$ 57,909	\$ 113,084
Parks CIP - Juanita Bay	0100000000	3497902		\$ 12,731		\$ 13,430	\$ 26,161
<b>Total</b>			\$ -	\$ 67,906	\$ -	\$ 71,339	\$ 139,245

  

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ -	\$ -	\$ -	\$ -
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Senior Support				010PK03	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Parks & Community Services		Community Services		General		
<b>CITY PHILOSOPHIES</b>						
Community Involvement Human Services						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>This request for funds is for the Senior Council to continue its efforts increasing access to information for all older adults in our community. Accessible information is a critical link to keep older adults connected to the broader community.</p> <p>Current projects and ideas to address the issue of "Access to Information" includes, but is not limited to:</p> <ol style="list-style-type: none"> <li>1. Producing programs for KGOV TV. Topics include education in a variety of areas such as health, safety, aging in place, legal, financial and opportunities to get involved in the community. Production costs range from \$3,500 to \$5,000 per program.</li> <li>2. Production and distribution of the Vial of Life. Plans are to translate to Spanish and Russian for broader distribution.</li> <li>3. Develop a sustainable Falls Prevention program.             <ul style="list-style-type: none"> <li>• Partner with other agencies to offer a community Falls Prevention Fair.</li> <li>• Create and produce a Falls Prevention video.</li> </ul> </li> <li>4. Improve communication between the Kirkland Senior Council (KSC) and older adults in the community; write articles for the Kirkland Reporter; update KSC and older adult information on the City website; develop a marketing strategy to distribute the educational programs that have been produced and will be produced.</li> </ol>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		2009		2010		Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 9,500	\$ -	\$ 9,500	\$ 19,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ 9,500	\$ -	\$ 9,500	\$ 19,000
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ 9,500	\$ -	\$ 9,500	\$ 19,000
Net Service Package Cost		\$ -	\$ -	\$ -	\$ -	\$ -

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Senior Support	010PK03
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	0101505550	5410100		\$ 9,500		\$ 9,500	\$ 19,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 9,500	\$ -	\$ 9,500	\$ 19,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
Potential Sponsorship	1260000000	3679901		\$ 9,500		\$ 9,500	\$ 19,000
							\$ -
Total			\$ -	\$ 9,500	\$ -	\$ 9,500	\$ 19,000

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ -	\$ -	\$ -
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Enhance Wellness Program				010PK04
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Parks & Community Services	Community Services		General		
<b>CITY PHILOSOPHIES</b>					
Human Services					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The Evergreen Enhance Wellness Program (EEWP) is a participant-driven wellness program that is community based and part of the Senior Wellness Project of Senior Services. The program is designed to decrease the frequency of hospitalizations, reduce the length of time in the hospital and to improve overall health. EEWP participants make a one year commitment to work with a Registered Nurse who provides personal encouragement and feedback to adopt healthier behaviors. In addition, participants are assisted with problem solving health education and regular monitoring, counseling and support groups and are linked to other necessary community services.</p> <p>A small grant was awarded to the Senior Center mid-year 2004; and, the program began in April of that year with an RN at the Center one day per week. A 2005-06 service package request for \$15,000 was awarded and enabled the program to expand to include a Social Worker one day per week. In addition to assistance with identifying and adopting healthier behaviors and support groups facilitated by the RN, the Social Worker added counseling, programs and support groups where participants learn strategies and helpful hints regarding emotional and health changes, losses and making new adjustments. Council continued to fund this one time for both 2007 and 2008. The full annual budget for this program, which is co-funded by Northshore Senior Center and Evergreen Healthcare, is \$29,000.</p> <p>This program supports older adults in taking charge of their own lives and making better choices about their health. Since the program began in 2004, Kirkland continues to exceed expectations in regard to higher participation and greater outcomes than any other King County site.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ 15,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ 15,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ 15,000
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$ -

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Enhance Wellness Program	010PK04
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	0101505550	5410100		\$ 7,500		\$ 7,500	\$ 15,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 7,500	\$ -	\$ 7,500	\$ 15,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
Tentative Commitment for	1260000000	3679901		\$ 7,500		\$ 7,500	\$ 15,000
Sponsorship							\$ -
<b>Total</b>			\$ -	\$ 7,500	\$ -	\$ 7,500	\$ 15,000

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ -	\$ -	\$ -	\$ -
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	All-City Youth Summit				010PK05
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Parks & Community Services	Community Services		General		
<b>CITY PHILOSOPHIES</b>					
Community Involvement					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The Community Services Division has hosted six All-City Youth Summits. Since 1994, the City has sponsored a forum every two years giving junior and senior high teens the opportunity to speak out on issues of importance in their lives. The Kirkland Youth Council plans and facilitates the Youth Summit in partnership with the Lake Washington School District and the Lake Washington Technical College.</p> <p>The main goal of the Summit is to determine the priorities of Kirkland teens. The priority list generated by teens at the summit assists the Kirkland Youth Council in developing their agenda for the following two years. Ideas generated from past summits include the following: the need for a teen center, the need to improve police and youth relationships, more jobs and job training opportunities, improved communication between teens and the school district.</p> <p>For the 2010 All-City Youth Summit, Parks and Community Services will seek community sponsorship to fund the event. If we fail to obtain a sponsorship, we would like to resubmit this service package for 2010.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	All-City Youth Summit	010PK05
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	0101307123	5410100				\$ 4,000	\$ 4,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
Possible Sponsorship	126000000	3679901				\$ 4,000	\$ 4,000
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ -	\$ -	\$ -	\$ -
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Northwest Senior Games			010PK06	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Parks & Community Services	Community Services		General		
<b>CITY PHILOSOPHIES</b>					
Community Involvement Human Services					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The mission of the Northwest Senior Games (NWSG) is to promote healthy lifestyles, physical activity and fitness for people age 50 and older through participation in positive athletic competitions that promote healthy aging and venues for social engagement. NWSG is an incorporated not-for-profit organization.</p> <p>At the recommendation of Mayor Lauinger, Kirkland pursued the option of joining Seattle in creating opportunities for seniors to engage in the NWSG. In 2007 and 2008, Kirkland partnered with the cities of Bellevue, Redmond, Mercer Island and Seattle to host the NWSG, a regional event that provides athletes of all abilities, age 50+, the opportunity to participate recreationally or competitively in various sports. Since the Eastside cities have joined this venture, enrollment has almost tripled. It has also added a tremendous amount of work for the coordinator, who is a City of Seattle employee.</p> <p>The current coordinator has been assigned back to their original duties for the City of Seattle, leaving the NWSG organization without staff support. They are searching for funding in order to hire a coordinator to operate the organization and the Games. They have recently approached all of the participating cities to request support, in proportion to their population, so they can continue to operate the Games.</p> <p>This service package is a request for \$5,000 each year to support the Sr. Games, and an additional \$5,000 to host the swim meet each year.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 20,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 20,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 20,000
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$ -

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Northwest Senior Games	010PK06
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Professional Services	0101505550	5410100		\$ 10,000		\$ 10,000	\$ 20,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 20,000

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
Sponsorship	1260000000	3679901		\$ 10,000		\$ 10,000	\$ 20,000
							\$ -
Total			\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 20,000

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ -	\$ -	\$ -
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Boat Launch Bollard Replacement				010PK07
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Parks & Community Services	Business Services		General		
<b>CITY PHILOSOPHIES</b>					
Investment in the Infrastructure Financial Stability					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>This service package is for the replacement of the Marina Park boat ramp mechanical bollard system. The system in place now is approximately 22 years old and is showing definite signs of old age. The pump is very slow; and, the electronics are failing. This has required increased levels of maintenance. It is due for replacement.</p> <p>Receipts from the boat launch are around \$32,000 annually. If the system isn't replaced, this could result in lost revenues. This proposal seeks to use funds from the Tour dock fund for this Marina Park upgrade.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 22,500	\$ -	\$ -	\$ 22,500
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 22,500	\$ -	\$ -	\$ 22,500
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 22,500	\$ -	\$ -	\$ 22,500
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$ -

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Boat Launch Bollard Replacement	010PK07
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Bollard system	0101407310	5646407		\$ 16,500			\$ 16,500
Associated dock replacement	0101407310	5480100		\$ 4,000			\$ 4,000
Permits	0101407310	5510100		\$ 2,000			\$ 2,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 22,500	\$ -	\$ -	\$ 22,500

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
Transfer from Tour Dock Fund	0100000000	3971001		\$ 22,500			\$ 22,500
							\$ -
Total			\$ -	\$ 22,500	\$ -	\$ -	\$ 22,500

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ -	\$ -	\$ -
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**PUBLIC WORKS**

**City of Kirkland**  
**2009-2010 Preliminary Budget**  
**Service Package Requests**

<b>Pg.</b>		<b>Department Request</b>			
		<b>FTE</b>	<b>Ongoing</b>	<b>One-time</b>	<b>Total</b>
<b>Public Works</b>					
41	CIP Administrative Support	1.00	149,032	7,475	156,507
43	CIP Project Inspector	1.00	215,066	34,324	249,390
45	Neighborhood Traffic Control Program Support	0.50	79,910	-	79,910
47	Commute Trip Reduction	-	100,000	-	100,000
49	Traffic Counts & BKR Model Support	-	50,000	-	50,000
51	Transportation Management Plans Support	-	20,000	-	20,000
53	CIP Project Outreach Specialist	0.50	104,820	-	104,820
<b>Subtotal Public Works</b>		<b>3.00</b>	<b>718,828</b>	<b>41,799</b>	<b>760,627</b>



# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	CIP Administrative Support			010PW01	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Public Works	Engineering		General		
<b>CITY PHILOSOPHIES</b>					
Investment in the Infrastructure					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Funding for Public Works' element of the Capital Improvement Program (CIP) is approximately \$13 million annually and includes upwards of one hundred active projects at a given time. The CIP is delivered by a staff of Project Managers whose overall responsibility varies significantly by project from scoping and estimating through public outreach to the completion of construction and delivery to maintenance staff. Individual Project Managers are tasked with hiring professional design consultants to perform the design activities; and then, during construction, private construction inspection is hired to monitor construction activities.</p> <p>During the preparation of the 2009 - 2013 CIP, staff evaluated the ever increasing "backlog" of CIP projects in the Department and proposed modifying the current method of project delivery. The proposal involved adding two new positions to the CIP division: an administrative assistant and a project inspector that would allow the current project managers to focus on a more refined scope of responsibility. Tasks typically more administrative in nature could be shifted to the administrative position, and tasks during construction would be shifted to the new position of Project Inspector (aka construction liaison).</p> <p>The addition of a CIP Administrative Assistant position will allow existing CIP project managers to shift some of their existing duties, and to standardize current project reporting and filing to be more consistent with ever increasing audit requirements. Similar to the current CIP positions, this new Project Inspector position will be funded from the existing CIP funds.</p> <p>In the event that this position is not approved, existing Project Management staff will continue performing current duties.</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes <span style="float: right;">CIP # Various</span>					
<b>NUMBER OF FTE's REQUESTED</b>		1.00			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 63,104	\$ -	\$ 66,490	\$ -	\$ 129,594
Supplies & Services	\$ 9,473	\$ 7,475	\$ 9,965	\$ -	\$ 26,913
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 72,577</b>	<b>\$ 7,475</b>	<b>\$ 76,455</b>	<b>\$ -</b>	<b>\$ 156,507</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 72,577	\$ -	\$ 76,455	\$ -	\$ 149,032
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 7,475</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,475</b>



# 2009-10 SERVICE PACKAGE REQUEST

TITLE	CIP Administrative Support	010PW01
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Admin Assistant Salary	0102323221	5100100	\$ 41,112		\$ 42,888		\$ 84,000
Admin Assistant Benefits	0102323221	5200100	\$ 21,992		\$ 23,602		\$ 45,594
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 63,104	\$ -	\$ 66,490	\$ -	\$ 129,594

<b>SUPPLIES &amp; SERVICES</b>							
Office Partitions & furniture	0102323221	5350200		\$ 5,000			\$ 5,000
Personal Computer	0102323221	5350300		\$ 2,475			\$ 2,475
IT Rental	0102323221	5459101	\$ 8,195		\$ 8,674		\$ 16,869
IT Reserve	0102323221	5459102	\$ 425		\$ 425		\$ 850
Telecom	0102323221	5459401	\$ 253		\$ 266		\$ 519
Office Supplies	0102323221	5310100	\$ 200		\$ 200		\$ 400
Training Costs	0102323221	5490200	\$ 200		\$ 200		\$ 400
Travel Costs	0102323221	5430100	\$ 200		\$ 200		\$ 400
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 9,473</b>	<b>\$ 7,475</b>	<b>\$ 9,965</b>	<b>\$ -</b>	<b>\$ 26,913</b>

<b>CAPITAL OUTLAY</b>							
			\$ -		\$ -		\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
Interfund Engineering-CIP	0100000000	3493202	\$ 72,577		\$ 76,455		\$ 149,032
							\$ -
<b>Total</b>			<b>\$ 72,577</b>	<b>\$ -</b>	<b>\$ 76,455</b>	<b>\$ -</b>	<b>\$ 149,032</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ 7,475</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,475</b>
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	CIP Project Inspector				010PW02
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		Engineering		General	
<b>CITY PHILOSOPHIES</b>					
Investment in the Infrastructure					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Funding for Public Works' element of the Capital Improvement Program (CIP) is approximately \$13 million annually and includes upwards of one hundred active projects at a given time. The CIP is delivered by a staff of Project Managers whose overall responsibility varies significantly by project from scoping and estimating through public outreach to the completion of construction and delivery to maintenance staff. Individual Project Managers are tasked with hiring professional design consultants to perform the design activities; and then, during construction, private construction inspection is hired to monitor construction activities.</p> <p>During the preparation of the 2009 - 2013 CIP, staff evaluated the ever increasing "backlog" of CIP projects in the Department and proposed modifying the current method of project delivery. The proposal involved adding two new positions to the CIP division: a project inspector and an administrative assistant that would allow the current project managers to focus on a more refined scope of responsibility. Tasks typically associated with an Inspector/Construction Liason would be shifted to the new position of Project Inspector (aka construction liason), and tasks that are more administrative in nature could be likewise shifted to the second position.</p> <p>The addition of a CIP project inspector will accomplish a number of objectives: shift some of the construction duties from existing staff, develop more standardized construction practices among the various contractors hired by the CIP, and work in closer proximity to the Operations and Maintenance staff during the project construction phase. Similar to the current CIP positions, this new Project Inspector position will be funded from the existing CIP funds.</p> <p>In the event that this position is not approved, existing Project Management staff will continue performing current duties.</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes <span style="float: right;">CIP # Various</span>					
<b>NUMBER OF FTE's REQUESTED</b>		1.00			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 84,706	\$ -	\$ 89,946	\$ -	\$ 174,652
Supplies & Services	\$ 19,931	\$ 5,457	\$ 20,483	\$ -	\$ 45,871
Capital Outlay	\$ -	\$ 28,867	\$ -	\$ -	\$ 28,867
<b>Total Service Package Cost</b>	<b>\$ 104,637</b>	<b>\$ 34,324</b>	<b>\$ 110,429</b>	<b>\$ -</b>	<b>\$ 249,390</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 104,637	\$ -	\$ 110,429	\$ -	\$ 215,066
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 34,324</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,324</b>

## 2009-10 SERVICE PACKAGE REQUEST

TITLE CIP Project Inspector							010PW02
		2009		2010			
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Project Inspector Salary	0102323221	5100100	\$ 59,448		\$ 62,736		\$ 122,184
Project Inspector Benefits	0102323221	5200100	\$ 25,258		\$ 27,210		\$ 52,468
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 84,706	\$ -	\$ 89,946	\$ -	\$ 174,652
SUPPLIES & SERVICES							
							\$ -
IT Rental	0102323221	5459101	\$ 8,195		\$ 8,674		\$ 16,869
IT Reserve	0102323221	5459102	\$ 1,523		\$ 1,523		\$ 3,046
Telecom	0102323221	5459401	\$ 253		\$ 266		\$ 519
Office Supplies	0102323221	5310100	\$ 200		\$ 200		\$ 400
Training Costs	0102323221	5490200	\$ 200		\$ 200		\$ 400
Vehicle Operating	0102323221	5459201	\$ 3,840		\$ 3,900		\$ 7,740
Vehicle Reserve	0102323221	5459502	\$ 3,120		\$ 3,120		\$ 6,240
Laptop w/Docking Station	0102323221	5350300		\$ 5,457			\$ 5,457
Travel Costs	0102323221	5430100	\$ 200		\$ 200		\$ 400
Communications (cell/laptop)	0102323221	5420100	\$ 2,400		\$ 2,400		\$ 4,800
							\$ -
							\$ -
Total			\$ 19,931	\$ 5,457	\$ 20,483	\$ -	\$ 45,871
CAPITAL OUTLAY							
Inspection Vehicle	5212414860	5646404		\$ 28,867	\$ -		\$ 28,867
							\$ -
Total			\$ -	\$ 28,867	\$ -	\$ -	\$ 28,867
CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
CORRESPONDING OFFSETTING REVENUE (if applicable)							
Interfund Engineering-CIP	0100000000	3493202	\$ 104,637		\$ 110,429		\$ 215,066
							\$ -
Total			\$ 104,637	\$ -	\$ 110,429	\$ -	\$ 215,066
NET SERVICE PACKAGE REQUEST			\$ -	\$ 34,324	\$ -	\$ -	\$ 34,324

# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Neighborhood Traffic Control Program Support				010PW03	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>			
Public Works	Transportation Engineering		General			
<b>CITY PHILOSOPHIES</b>						
Organizational Values						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>The same person has filled this position at 20 hours per week since 2002. Having a single person in this position that was once filled by an on-call clerical person has allowed for an expansion of the position's responsibilities.</p> <p><b>Primary responsibilities of this position include:</b></p> <ul style="list-style-type: none"> <li>-Gathering traffic volume and speed data</li> <li>-Provide support for transportation engineering, the Neighborhood Traffic Control Program (NTCP) and the Parking Coordinator</li> <li>-Manage the NTCP traffic data (speeds and volumes) database</li> <li>-Run the pedestrian flag program - Please note ped flag locations have increased from 37 to 70 locations</li> <li>-Oversee the citizen volunteer program for maintaining the landscaped traffic control devices, and conduct field checks to verify the status of work to be done by citizens to remove obstacles to sight distance in close support of the NTCP Coordinators "trim letters" program</li> <li>-Provide critical support for the efficiency of the Neighborhood Traffic Control Program</li> </ul> <p><b>Consequences of this position not being funded would include the elimination of :</b></p> <ul style="list-style-type: none"> <li>-Maintenance and deployment of Variable Message Board (VMB), and speed radar trailers</li> <li>-Routine flashing crosswalk light inspections</li> <li>-The investigation and resolution of overgrowth blocking sidewalks and obstructions from parked cars</li> <li>-The ped flag program, and flags would need to be removed from all existing locations</li> <li>-NTCP Engineers would program flashing school beacons and radar signs, and conduct traffic speed/volume studies required for NTCP projects</li> <li>-NTCP service level reduction to accommodate necessary duties previously performed by this position</li> </ul> <p>Please note: There has been a significant increase in requests for ped flags. The program has almost doubled in size. The City has been accommodating the additional locations by utilizing salary savings to hire an on-call; therefore, even with keeping the NTCP support position, the ped-flag program will be impacted. By keeping this position, we will be able to save the current ped flag locations, instead of losing the whole program.</p>						
Is this Service Package tied to a CIP Project?				<input checked="" type="checkbox"/> No	<input type="checkbox"/> Yes	CIP # _____
<b>NUMBER OF FTE'S REQUESTED</b>		0.50				
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>	
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>		
Personnel Services	\$ 35,588	\$ -	\$ 37,737	\$ -	\$ 73,325	
Supplies & Services	\$ 4,029	\$ -	\$ 2,556	\$ -	\$ 6,585	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Service Package Cost</b>	<b>\$ 39,617</b>	<b>\$ -</b>	<b>\$ 40,293</b>	<b>\$ -</b>	<b>\$ 79,910</b>	
Expenditure Savings	\$ (25,804)	\$ -	\$ (26,222)	\$ -	\$ (52,026)	
Offsetting Revenue	\$ 13,813	\$ -	\$ 14,071	\$ -	\$ 27,884	
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

# 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Neighborhood Traffic Control Program Support	010PW03
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Staff Salary	0102343224	5100100	\$ 24,014		\$ 25,300		\$ 49,314
Staff Benefits	0102343224	5200100	\$ 11,574		\$ 12,437		\$ 24,011
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 35,588	\$ -	\$ 37,737	\$ -	\$ 73,325

<b>SUPPLIES &amp; SERVICES</b>							
IT Rental	0102343224	5459101	\$ 554		\$ 579		\$ 1,133
Telecom	0102343224	5459401	\$ 25		\$ 27		\$ 52
Training	0102343224	5490200	\$ 2,000		\$ 1,500		\$ 3,500
Travel for Training	0102343224	5430100	\$ 1,450		\$ 450		\$ 1,900
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 4,029</b>	<b>\$ -</b>	<b>\$ 2,556</b>	<b>\$ -</b>	<b>\$ 6,585</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
GIS Reallocation Surface Wtr	0102323222	various	\$ (25,804)		\$ (26,222)		\$ (52,026)
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ (25,804)</b>	<b>\$ -</b>	<b>\$ (26,222)</b>	<b>\$ -</b>	<b>\$ (52,026)</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
Intgov'l Relat. Mgr Reall to Wtr	0100000000	3491901	\$ 13,813		\$ 14,071		\$ 27,884
							\$ -
<b>Total</b>			<b>\$ 13,813</b>	<b>\$ -</b>	<b>\$ 14,071</b>	<b>\$ -</b>	<b>\$ 27,884</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Commute Trip Reduction				010PW4
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Public Works	Transportation Engineering		General		
<b>CITY PHILOSOPHIES</b>					
Environmental Stewardship					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The goal of the Commute Trip Reduction (CTR) program is to reduce drive alone vehicle use and vehicle miles traveled among employees who work in CTR-affected worksites by 10% and 13% respectively. In 1993, the City of Kirkland adopted the Commute Trip Reduction Ordinance (KMC 7.06). The purpose of this ordinance was to comply with the Commute Trip Reduction Act RCW 70.94.521 adopted by the Washington State Legislature in 1991. This law requires employers of 100 or more employees who arrive between 6 and 9 a.m. to develop and implement a program to encourage their employees to reduce vehicle miles traveled (VMT) and single occupant vehicle (SOV) trips.</p> <p>The Commute Trip Reduction Plan is a collection of jurisdiction-adopted goals and policies, facility and service improvements and marketing strategies about how the jurisdiction will help make progress for reducing drive alone trips and vehicle miles traveled over the next four years. In order to fully implement the plan, \$150,000 yearly is needed. State law requires a financial plan that identifies funding sources to fund the strategies within the CTR Plan.</p> <p><b>Without funding for the CTR Plan:</b></p> <ul style="list-style-type: none"> <li>- The Plan would need to be modified to reflect the updated financial plan and strategies and then re-submitted to the Puget Sound Regional Council (PSRC) and the State CTR Board for approval and certification.</li> <li>- The City would likely not meet required CTR goals.</li> <li>- It would be challenging for the City to secure outside funding for implementing the Plan.</li> </ul> <p>The minimum funding the City currently gets from the State is barely enough to manage other employer CTR sites within the city limits. In 2009-10, the City will be losing some of this funding due to State budget cuts and an increase in CTR sites.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Commute Trip Reduction	010PW4
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
CTR - Professional Services	0102343224	5410100	\$ 50,000		\$ 50,000		\$ 100,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Traffic Counts & BKR Model Support				010PW05
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Public Works	Transportation Engineering		General		
<b>CITY PHILOSOPHIES</b>					
Investment in the Infrastructure					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Traffic counts and Bellevue, Kirkland, Redmond (BKR) Model Support are both repeat requests. In January 2005, Kirkland entered into an interlocal agreement with Bellevue and Redmond which defines the joint use of the model, establishes a formal working group of technical staff, and recognizes that costs for operating and maintaining the model falls to all three cities. Through the interlocal, Kirkland agreed to share in the on-going costs for the model.</p> <p>Traffic counts are used for a number of transportation engineering purposes:</p> <ul style="list-style-type: none"> <li>-Calibrating forecast models, such as BKR.</li> <li>- Used to accurately judge current levels of service.</li> <li>- Required for forecasting future turning volumes from which future levels of service are determined.</li> <li>-Required for determining existing levels of service and for making accurate concurrency calculations.</li> <li>-Future infrastructure demands are determined in large part by using the Bellevue, Kirkland, Redmond Traffic Model. Investments in the transportation infrastructure are determined by the demand.</li> <li>-The model is also used for calculating impacts of current development.</li> <li>-The BKR model provides insights as to the effects of changes in land use and transportation networks.</li> </ul> <p>Without Traffic Counts:</p> <ul style="list-style-type: none"> <li>-Results of the BKR model will not be accurate for existing conditions and therefore cannot be trusted for future projections.</li> <li>-Without traffic counts, the City won't be able to fulfill contractual commitments to Bellevue and Redmond to maintain the BKR model.</li> <li>-The level of safety on the road system will not be accurately diagnosed.</li> <li>-Traffic counts allow for accurate analysis of concurrency. Without regular counts, level of service and impact of new development cannot be determined.</li> <li>-Without it the City could not make accurate forecasts for the Comprehensive Plan or evaluate developments like Juanita Village, Totem Lake Mall, Parkplace or other large projects.</li> </ul>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 50,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>
Expenditure Savings	\$ (25,000)	\$ -	\$ (25,000)	\$ -	\$ (50,000)
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## 2009-10 SERVICE PACKAGE REQUEST

TITLE	Traffic Counts & BKR Model Support	010PW05
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Traffic Counts / Prof Services	0102343224	5410100	\$ 15,000		\$ 15,000		\$ 30,000
Operate & Maintain BKR Model	0102343224	5410100	\$ 10,000		\$ 10,000		\$ 20,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 50,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
GIS Realloc. to Sewer-Salary	0102323222	5100100	\$ (16,890)		\$ (16,890)		\$ (33,780)
GIS Realloc. to Sewer-Benefits	0102323222	5200100	\$ (6,603)		\$ (6,919)		\$ (13,522)
GIS Realloc. to Sewer-IT Oper.	0102333222	5459101	\$ (1,256)		\$ (937)		\$ (2,193)
GIS Realloc. to Sewer-Telecom	0102333222	5459401	\$ (64)		\$ (67)		\$ (131)
GIS Realloc. to Sewer-IT Repl.	0102333222	5459102	\$ (187)		\$ (187)		\$ (374)
<b>Total</b>			\$ (25,000)	\$ -	\$ (25,000)	\$ -	\$ (50,000)

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ -	\$ -	\$ -	\$ -
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Transportation Management Plans Support				010PW06
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Public Works	Transportation Engineering		General		
<b>CITY PHILOSOPHIES</b>					
Investment in the Infrastructure					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Currently, Transportation Demand Management (TDM) is funded as a one-time program; but, a balanced transportation plan includes support and investment in TDM. Transportation Demand Management balances improvements in street capacity and meets the City's Commute Trip Reduction (CTR) goals. Kirkland has sites that have entered into Transportation Management Plans (TMP) with the City as a part of their SEPA mitigation at the time of development; such sites are known as TMP sites. CTR sites are those sites which have more than 100 employees reporting between the hours of 6:00 and 9:00 AM to a single worksite. TMP sites include, as an example, office buildings with multiple small tenants, none of which are CTR employers, but which taken as a group are good candidates for trip reduction.</p> <p>Historically, Kirkland has contracted with Metro to provide monitoring and support services to TMP sites. In the past, Metro has been paid through a variety of sources such as grants, state funding, and city funds. Metro helps TMP sites meet their goals by providing materials, promotions, etc. Metro also helps Kirkland monitor the TMP sites by conducting surveys of performance, ensuring that the worksites have met requirements and so forth.</p> <p>In January 2002, at Council request, the Transportation Commission reviewed Kirkland's Transportation Demand Management (TDM) programs. The Commission found that support of funding for TMP employers is critical to the overall TDM programs, and with regard to TMP programs noted that: "Mode split and performance of TDM programs needs to be monitored regularly as a matter of normal City business...Council should continue to fund these programs...Therefore, one of the first priorities for Kirkland's CTR and TMP programs is funding their monitoring. Some funds for this purpose come through the State Department of Transportation and in recent years this funding has been supplemented by the City of Kirkland." – June 21, 2002 memorandum from Transportation Commission to City Council.</p> <p>If funding for TMP support is removed, the City will lose a substantial portion of the most reliable way to measure how the City is performing relative to mode split targets. The requested funding is just sufficient for Metro to administer surveys of TMP employers. These biannual surveys are the only way to know whether or not TDM efforts are working. Council has been very interested in the progress to mode split goals and without this minimal funding level the City won't be able to track progress.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 20,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>
Expenditure Savings	\$ (10,000)	\$ -	\$ (10,000)	\$ -	\$ (20,000)
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Transportation Management Plans Support	010PW06
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Prof Services from Metro	0102343224	5410100	\$ 10,000		\$ 10,000		\$ 20,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 20,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
Cut to Dev. Eng hrlys (Wages)	0102333223	5100200	\$ (8,490)		\$ (8,498)		\$ (16,988)
Cut to Dev. Eng hrlys (Benefits)	0102333223	5200200	\$ (1,510)		\$ (1,502)		\$ (3,012)
							\$ -
							\$ -
<b>Total</b>			\$ (10,000)	\$ -	\$ (10,000)	\$ -	\$ (20,000)

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ -	\$ -	\$ -	\$ -
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	CIP Project Outreach Specialist				010PW07	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Public Works		Engineering		General		
<b>CITY PHILOSOPHIES</b>						
<p>Community Involvement Investment in the Infrastructure</p>						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>Public Works delivers a continually increasing number of infrastructure projects as a part of the City's overall Capital Improvement Program (CIP). Public involvement, timely and reliable information updates, and community outreach continue to be critical factors in the success of CIP projects; in many cases, these projects will be the only time citizens have opportunities to deal directly with the City. The citizen's experiences should advance their confidence in and their support of City government and its initiatives. However, due to the ever increasing technical and permitting elements that are associated with project delivery, combined with a continually evolving public outreach emphasis, current Public Works CIP project managers are not always in a position to undertake training or to be fully available to afford highly successful public outreach.</p> <p>This position, a 0.5 FTE, will be specifically tasked with providing an overall CIP project outreach approach to Public Works. Additionally, the position will be utilized to undertake specific capital projects that require a high degree of community involvement and/or consensus development. The position will be trained in various approaches to public involvement, be able to utilize the latest approaches to outreach (internet, study groups, published materials, etc.), and will be funded from existing CIP project funds. The position will serve in a trainer capacity for existing project managers and develop consistent communication standards across the projects.</p> <p>Public Works will convert an existing 1.0 FTE Project Engineer position to a 0.5 FTE Project Engineer position in order to provide offsetting funds for the new 0.5 FTE Project Outreach Specialist. This conversion will allow the Department to address critical outreach needs while at the same time formalizing a position that has remained as 1/2 time for approximately 2 years as a part of an agreed to alternative work schedule.</p> <p>In the event that this position is not approved, existing Project Management staff will continue performing current duties.</p>						
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes <span style="float: right;">CIP # Various</span>						
<b>NUMBER OF FTE's REQUESTED</b>		0.50				
<b>COST SUMMARY</b>		2009		2010		Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ 51,593	\$ -	\$ 52,227	\$ -	\$ 103,820
Supplies & Services		\$ 500	\$ -	\$ 500	\$ -	\$ 1,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ 52,093</b>	<b>\$ -</b>	<b>\$ 52,727</b>	<b>\$ -</b>	<b>\$ 104,820</b>
Expenditure Savings		\$ (56,040)	\$ -	\$ (56,666)	\$ -	\$ (112,706)
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ (3,947)</b>	<b>\$ -</b>	<b>\$ (3,939)</b>	<b>\$ -</b>	<b>\$ (7,886)</b>

## 2009-10 SERVICE PACKAGE REQUEST

TITLE CIP Project Outreach Specialist							010PW07
			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Project Outreach Salary	0102323221	5100100	\$ 37,602		\$ 37,602		\$ 75,204
Project Outreach Benefits	0102323221	5200100	\$ 13,991		\$ 14,625		\$ 28,616
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 51,593	\$ -	\$ 52,227	\$ -	\$ 103,820
SUPPLIES & SERVICES							
Office Supplies	0102323221	5310100	\$ 100		\$ 100		\$ 200
Training Costs	0102323221	5490200	\$ 200		\$ 200		\$ 400
Travel Costs	0102323221	5430100	\$ 200		\$ 200		\$ 400
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 500	\$ -	\$ 500	\$ -	\$ 1,000
CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
.5 FTE (Project Engineer)	0102323221	5100100	\$ (56,040)		\$ (56,666)		\$ (112,706)
							\$ -
							\$ -
							\$ -
Total			\$ (56,040)	\$ -	\$ (56,666)	\$ -	\$ (112,706)
CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE REQUEST			\$ (3,947)	\$ -	\$ (3,939)	\$ -	\$ (7,886)

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**FINANCE & ADMINISTRATION**

**City of Kirkland**  
**2009-2010 Preliminary Budget**  
**Service Package Requests**

<b>Pg.</b>		<b>Department Request</b>			
		<b>FTE</b>	<b>Ongoing</b>	<b>One-time</b>	<b>Total</b>
<b>Finance &amp; Administration</b>					
55	Special Election Costs	-	-	90,000	90,000
57	Document Management System Implementation & Support	-	-	202,154	202,154
<b>Subtotal Finance &amp; Administration</b>		-	-	<b>292,154</b>	<b>292,154</b>





# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Special Election Costs			010FA01	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Finance & Administration	City Clerk		General		
<b>CITY PHILOSOPHIES</b>					
Community Involvement Financial Stability					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Special election costs to consider an increase in the utility tax for private utilities (electricity, gas, cable and telecommunications).</p> <p>If a special election is needed in 2009 (February, March, April or May), February would be the most cost effective at an approximate total cost of \$90,000 for election expenses and voter pamphlet costs, as there will be a countywide issue on the ballot and use of vote by mail only. However, a February election would require that the special election ordinance/resolution be adopted no later than December 13, 2008.</p> <p>If Kirkland has a standalone issue on one of the other dates, all of the election costs would be borne by the City, at a possible cost of up to \$133,225.</p> <p>If the issue is on the ballot for the primary or general election later in the year, the service package will not be required as the issue will not increase already budgeted costs.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Special Election Costs						010FA01
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Description	Org Key	Object	2009		2010		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>SUPPLIES &amp; SERVICES</b>							
Election Costs	0104511430	5510100		\$ 90,000			\$ 90,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000

  

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Document Management System Implementation & Support				010FA02
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Finance & Administration	Administration		General		
<b>CITY PHILOSOPHIES</b>					
Organizational Values					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The Document Management system addresses a variety of needs, including managing document versions, locating and storing documents, managing document retention and destruction, and documenting and streamlining workflows. Benefits of implementing the system include more effective management of paper and electronic documents and records, improving the ability to respond to public records requests, reducing offsite storage needs, ensuring compliance with laws and regulations, and ensuring that backup copies of key documents are available for disaster recovery purposes.</p> <p>The project is being done in phases. Phase I is complete (contract management, city-wide classification scheme and launch of WebDrawer- allowing citizens the ability to search for ordinances and resolutions); and, Phase 2 is underway (adding the state retention schedule, integration of the GIS Browser, adding new workgroups - Municipal Courts, Fire Investigations, expanding records available through WebDrawer and expanding users in currently deployed departments). The project manager manages the vendor contract, coordinates with IT and other City departments, and is responsible for mapping and streamlining process workflows for implementation.</p> <p>This service package continues the Business Analyst position through 2009-10 using CIP project funding identified in the Preliminary 2009-2014 CIP. By funding this temporary position at just below full-time (.90) there is enough funding to provide for a portion of the Records Specialist to perform routine maintenance and data entry for the system setup. This allows for two years of temporary funding to restore the .20 reduction of the Records Specialist that is recommended as an expenditure reduction in the general fund.</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes <span style="float: right;">CIP # CGG 0006 110</span>					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	2009		2010		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 99,953	\$ -	\$ 101,351	\$ 201,304
Supplies & Services	\$ -	\$ 425	\$ -	\$ 425	\$ 850
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 100,378	\$ -	\$ 101,776	\$ 202,154
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 100,378	\$ -	\$ 101,776	\$ 202,154
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$ -

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Document Management System Implementation & Support	010FA02
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Business Analyst - Salary .9	0104111410	5100100		\$ 61,582		\$ 61,582	\$ 123,164
Business Analyst - Benefits	0104111410	5200100		\$ 23,903		\$ 25,036	\$ 48,939
Records Mgt Spec. - Salary .2	0104511430	5100100		\$ 9,756		\$ 9,756	\$ 19,512
Records Mgt Specialist-Benefits	0104511430	5200100		\$ 4,712		\$ 4,977	\$ 9,689
							\$ -
							\$ -
Total			\$ -	\$ 99,953	\$ -	\$ 101,351	\$ 201,304

SUPPLIES & SERVICES							
IT Reserve Charges-Bus Analyst	0104111410	5459102		\$ 425		\$ 425	\$ 850
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 425	\$ -	\$ 425	\$ 850

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
Interfund Svcs-Document Mgt	0100000000	3491902		\$ 100,378		\$ 101,776	\$ 202,154
							\$ -
Total			\$ -	\$ 100,378	\$ -	\$ 101,776	\$ 202,154

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ -	\$ -	\$ -
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— **PLANNING & COMMUNITY DEVELOPMENT** —

**City of Kirkland**  
**2009-2010 Preliminary Budget**  
**Service Package Requests**

<b>Pg.</b>		<b>Department Request</b>			
		<b>FTE</b>	<b>Ongoing</b>	<b>One-time</b>	<b>Total</b>
<b>Planning &amp; Community Development</b>					
59	Code Enforcement Officer	0.50	109,035	-	109,035
61	Office Technician	0.50	70,543	-	70,543
63	ARCH Housing Trust Fund (budgeted in Fund 157)	-	-	432,000	432,000
65	Comprehensive Plan Update	-	-	45,000	45,000
67	Shoreline Master Plan Update	-	-	25,000	25,000
69	CLC Agenda Cities Program	-	-	5,000	5,000
71	Tree Canopy Analysis	-	-	28,000	28,000
<b>Subtotal Planning &amp; Community Development</b>		<b>1.00</b>	<b>179,578</b>	<b>535,000</b>	<b>714,578</b>



# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Code Enforcement Officer				010PL01
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Planning		Administration		General	
<b>CITY PHILOSOPHIES</b>					
Unique Community Character A Safe Community Environmental Stewardship					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Code Enforcement has had an additional half time Code Enforcement Officer (CEO) since the end of 2006. New regulations, most notably tree regulations, were adopted in 2006 which have added significantly to the workload. New interdepartmental coordination has been implemented which has greatly benefited the code enforcement program for customers. The number and complexity of cases has steadily increased despite the economic downturn. 2 FTE's are needed to respond to complainant/violator calls, site visits, proper case documentation and hearings.</p> <p>Loss of the half time position would significantly reduce the level of service for customers. Response to incoming complaints would slow. Cases would take longer to resolve. This can lead to rising animosities in our neighborhoods and properties remaining unsightly longer. Environmental degradation could persist. Code Enforcement issues tend to intensify and become more widely known when not handled promptly.</p> <p>Loss of half of the position might result in loss of the incumbent because of the difficulty of retaining or hiring a .5 FTE CEO.</p> <p>The Surface Water Utility should be considered a potential funding source for this position because, in 2006 and 2007, illegal tree removal or pruning and sensitive area cases accounted for 22% and 25% respectively of all PCD enforcement cases. As described in the attached memo, this is the equivalent of .506 FTE. These violations impact surface water because a healthy urban forest reduces the amount of runoff and pollutant-loading in receiving waters. Code Enforcement (fines, delay of project) is a deterrent to illegal tree activity. A large part of the CEO's work is to ensure restoration and replanting, and on-going maintenance of damaged sites.</p> <p>Please see the attached memo for further information and explanation.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.50			
<b>COST SUMMARY</b>	2009		2010		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 51,252	\$ -	\$ 51,875	\$ -	\$ 103,127
Supplies & Services	\$ 2,879	\$ -	\$ 3,029	\$ -	\$ 5,908
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 54,131	\$ -	\$ 54,904	\$ -	\$ 109,035
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 54,131	\$ -	\$ 54,904	\$ -	\$ 109,035



# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Code Enforcement Officer	010PL01
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries & Wages	0105105810	5100100	\$ 11,230		\$ 11,230		\$ 22,460
Salaries & Wages	0105205860	5100100	\$ 18,717		\$ 18,717		\$ 37,434
Salaries & Wages	0105305820	5100100	\$ 7,487		\$ 7,487		\$ 14,974
Benefits	0105105810	5200100	\$ 4,145		\$ 4,332		\$ 8,477
Benefits	0105205860	5200100	\$ 6,909		\$ 7,221		\$ 14,130
Benefits	0105305820	5200100	\$ 2,764		\$ 2,888		\$ 5,652
Total			\$ 51,252	\$ -	\$ 51,875	\$ -	\$ 103,127

<b>SUPPLIES &amp; SERVICES</b>							
IT Rental	0105105810	5459101	\$ 2,752		\$ 2,896		\$ 5,648
IT Telecom	0105105810	5459401	\$ 127		\$ 133		\$ 260
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 2,879</b>	<b>\$ -</b>	<b>\$ 3,029</b>	<b>\$ -</b>	<b>\$ 5,908</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 54,131</b>	<b>\$ -</b>	<b>\$ 54,904</b>	<b>\$ -</b>	<b>\$ 109,035</b>
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## **CITY OF KIRKLAND**

### **Planning and Community Development Department**

123 Fifth Avenue, Kirkland, WA 98033 425.587.3225

[www.ci.kirkland.wa.us](http://www.ci.kirkland.wa.us)

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## **MEMORANDUM**

**Date:** September 25, 2008

**To:** Eric Shields, Planning Director

**From:** Nancy Cox, Development Review Manager

**Subject:** CODE ENFORCEMENT OFFICER SERVICE PACKAGE FOR 2009-2010 BUDGET

The purpose of this memo is to explain the rationale for the Service Package for .5 FTE Code Enforcement Officer (CEO). It explains what functions the CEO currently handles and what services will be lost if the Service Package is not approved.

### **History of the position**

The original date of hire for this position is August 1999. Prior to 1999 Code Enforcement had 1 FTE plus a supervisor. In 1999, Kirkland entered into an interlocal agreement with Mercer Island to share a CEO 50/50. This arrangement lasted until October 2006 when Mercer Island discontinued the relationship leaving Kirkland with 1.5 FTE CEO's ongoing. The remaining .5 FTE of one CEO has been funded with one-time funds which run out at the end of 2008.

### **New Functions**

When Kirkland absorbed the .5 FTE in 2006 it was recognized that additional duties or new work was to be performed. The work that was identified (and has been done since then) is as follows:

Coordinating interdepartmental cases. Planning (PCD) typically takes the lead in cases involving more than one department. Case files are set up in PCD and distributed as appropriate. A PCD CEO is the main contact for the case and is responsible for documentation of the case.

Issuing notices and handling appeals for the Building Dept. With the additional FTE, PCD CEO's have been able to assist the Building Department with the technical procedures for cases.

Enforcing the illegal removal of public trees. PCD CEO's have taken a large role in following up and achieving correction of illegal public tree pruning and removals. Public Works staff usually turn over cases to PCD.

Enforcing storm water violators PCD CEO's have assisted Public Works storm water staff in cases involving storm water violations.

Private property graffiti enforcement A new function was added to follow-up on graffiti cases on private property that originate from complaints. PCD CEO's also follow-up on cases on private property if the graffiti is offensive even without a complaint.

Tree code and home occupation enforcement. New rules in these two areas have resulted in more code enforcement time spent than previously. Tree enforcement has represented on average 22% of all cases in 2007. Tree cases often demand immediate response and are more time intensive than other case types. They take longer to close because of waiting periods for replanting and monitoring.

### **What would not get done if the Service Package is not approved**

Since 2006 with 2 FTE CEO's, the number of code enforcement cases has increased steadily (232 cases in 2006, 308 in 2007, 232 to date in 2008 [at this rate the total for 2008 would be 348 cases]). In addition, with new tree regulations in effect many cases have taken longer to clear. There does not seem to be a correlation between the bad economy and complaint generation. The additional .5 FTE is critical for simply keeping up with complaints that continue to come in despite the economic downturn.

It will be necessary to slow response times (and potentially discontinue investigations) for selected case types if this FTE is not continued. Decisions as to which violations will be lower on the priority scale will need to be made. It is problematic explaining to complainants that they will have to wait when they believe their issue is of utmost importance. This can lead to rising animosities in our neighborhoods and properties remaining unsightly longer. Environmental degradation could persist. Code Enforcement issues tend to intensify and become more widely known when not handled promptly.

The interdepartmental functions described previously have resulted in procedural efficiencies, better communication with the public and greatly benefit overall code enforcement efforts. For example, to discontinue private graffiti enforcement is not advisable because leaving graffiti only encourages more graffiti. To discontinue the program would be a step backward. The interdepartmental coordination achieved is the best way to do business. The result of losing the FTE will be that PCD response times for interdepartmental functions will slow down.

In conjunction with the tree regulation update, it is advisable to review the code enforcement implications of the tree code. The current level of enforcement for trees is disproportionate compared to other case types. Work in this area will need to be reduced.

## **Surface Water Utility Funding**

The Surface Water Utility should be considered a potential funding source for the .5 FTE CEO because several functions performed by CEO's have a direct relationship to surface water quality and quantity. Illegal tree removal or pruning and sensitive area violations impact surface water because a healthy urban forest and natural drainage system reduces the amount of runoff and pollutant-loading in receiving waters in three primary ways:

- Leaves and branch surfaces intercept and store rainfall, thereby reducing runoff volumes and delaying the onset of peak flows,
- Root growth and decomposition increase the capacity and rate of soil infiltration by rainfall and reduce overland flow,
- Tree canopies reduce soil erosion

Code Enforcement (fines, delay of project) is a deterrent to illegal tree and sensitive area activity. A large part of the CEO's work on these cases is to ensure restoration and replanting and on-going maintenance of damaged sites. Coordinating and assisting PW Storm Water staff on cases of mutual interest is another connection to the Surface Water Utility.

In 2006 and 2007 tree removal and critical areas cases accounted for 22% and 25% respectively of all PCD enforcement cases. Although the Department doesn't have records for the amount of time spent on these types of cases, experience suggests that they were more time consuming than most other cases. Consequently, a conservative estimate is that 22% of overall code enforcement time was spent on tree removal and critical areas cases.

In 2008 through the end of August, the staff time recorded to code enforcement activities was 3000.75 hours, the equivalent of 2.3 FTE. Note that this does not include any of the Planning Department's or City's administrative overhead. Assuming 22% of the 2.3 FTE was devoted to tree removal and critical areas cases, this is the equivalent of .506 FTE.

## **Staffing Comparison with Other Cities**

Staff contacted Tukwila, Redmond, Renton and Bellevue to compare staffing and caseload. We looked at two indicators: the ratio of code enforcement offices to population (CEO/Population) and the ratio of Code Enforcement Offices to cases (CEO/Case). We found that Kirkland's current CEO/population ratio is most comparable to Redmond. It is higher than Tukwila, Renton and Bellevue meaning our CEOs currently have a heavier caseload based on population comparisons.

Our CEO/case ratio is most comparable to Tukwila. It appears that in Renton and Bellevue the CEOs handle more cases – however it is difficult to interpret the numbers to be sure we are counting the same case types (note Redmond did not break down cases enough to compare).

#### Kirkland

Population: 48,400

Number of CEO's: 2

Number of cases in 2007: 366 cases, including 308 zoning cases

CEO's/pop=1:24,200

CEO's/case=1:183

#### Tukwila

Population: 18,000

Number of CEOs: 2

Number of cases in 2007: 316, including 42 zoning cases and 74 building cases

CEO's/pop=1:9000

CEO's/case=1:158

#### Redmond

Population: 51,500

Number of CEO's: 2

Number of cases in 2007: 900, including zoning and building cases; but CEO's don't handle building cases. They don't know the breakdown.

CEO's/pop=1:25,750

CEO's/case=?

#### Renton

Population: 58,000

Number of CEO's: 4.5

Number of cases in 2007: 2149, including 344 zoning cases and 28 building cases

CEO's/pop=1:12,888

CEO's/case=1:478

#### Bellevue

Population: 118,000

Number of CEO's: 6

Number of cases in 2007: 2077, 1357 zoning, and 720 building code cases

CEO's/pop=1: 19,666

CEO's/case=1:346

### **Retention/Hiring Consideration**

Another issue of concern is retaining or rehiring .5 FTE CEO. We made the 50/50 arrangement in 1996 with Mercer Island to attract good candidates. Keeping or finding a part-time CEO may be problematic.

# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Office Technician				010PL02	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Planning & Community Dev.		Administration		General		
<b>CITY PHILOSOPHIES</b>						
Human Services Organizational Values Community Involvement						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>This service package will create an on-going .5 FTE Office Technician position, the cost of which will be fully offset by expenditure reductions in hourly wages for "on-call" staff and professional services. A temporary half time Office Technician, funded by expenditure reductions, was hired in 2008.</p> <p>The Office Technician position provides on-going administrative support for the Planning Department. There are legal requirements for land use permitting, including preparing public notices, letters and legal publications. The Office Technician handles the preparation and distribution of public meeting packets to the Planning Commission, Design Review Board, Houghton Community Council, Hearing Examiners and various teams and committees.</p> <p>Meeting packet materials processed electronically and posted on the city web page for public viewing has added additional time and effort to the process. Furthermore, increased technological demands such as scanning and posting electronic public meeting packets has increased the duties and skills of the Office Technician.</p> <p>In order to maintain productivity and level of service, the department has been utilizing city administrative on-calls and contracted professional services to accomplish routine administrative tasks. Due to the ongoing nature of the duties and scope of work, the intended purpose of administrative on-calls has been exceeded. It is now necessary to request an addition to regular administrative staff personnel and hire a .5 FTE Office Technician.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.50				
<b>COST SUMMARY</b>		2009		2010		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ 31,909	\$ -	\$ 32,726	\$ -	\$ 64,635
Supplies & Services		\$ 2,879	\$ -	\$ 3,029	\$ -	\$ 5,908
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ 34,788</b>	<b>\$ -</b>	<b>\$ 35,755</b>	<b>\$ -</b>	<b>\$ 70,543</b>
Expenditure Savings		\$ (35,138)	\$ -	\$ (35,405)	\$ -	\$ (70,543)
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ (350)</b>	<b>\$ -</b>	<b>\$ 350</b>	<b>\$ -</b>	<b>\$ -</b>

# 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Office Technician	010PL02
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries & Wages	0105105810	5100100	\$ 6,258		\$ 6,299		\$ 12,557
Salaries & Wages	0105205860	5100100	\$ 10,431		\$ 10,499		\$ 20,930
Salaries & Wages	0105305820	5100100	\$ 4,173		\$ 4,200		\$ 8,373
Benefits	0105105810	5200100	\$ 3,314		\$ 3,518		\$ 6,832
Benefits	0105205860	5200100	\$ 5,524		\$ 5,864		\$ 11,388
Benefits	0105305820	5200100	\$ 2,209		\$ 2,346		\$ 4,555
Total			\$ 31,909	\$ -	\$ 32,726	\$ -	\$ 64,635

<b>SUPPLIES &amp; SERVICES</b>							
IT Rental	0105105810	5459101	\$ 2,752		\$ 2,896		\$ 5,648
IT Telecom	0105105810	5459401	\$ 127		\$ 133		\$ 260
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 2,879</b>	<b>\$ -</b>	<b>\$ 3,029</b>	<b>\$ -</b>	<b>\$ 5,908</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
Hourly Wages	0105105810	5100200	\$ (32,418)		\$ (32,720)		\$ (65,138)
Hourly Benefits	0105105810	5200200	\$ (2,720)		\$ (2,685)		\$ (5,405)
							\$ -
							\$ -
<b>Total</b>			<b>\$ (35,138)</b>	<b>\$ -</b>	<b>\$ (35,405)</b>	<b>\$ -</b>	<b>\$ (70,543)</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ (350)</b>	<b>\$ -</b>	<b>\$ 350</b>	<b>\$ -</b>	<b>\$ -</b>
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	ARCH Housing Trust Fund	157PL03			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>			
Planning & Community Dev.	Policy & Planning	Parks & Municipal Reserve			
<b>CITY PHILOSOPHIES</b>					
Human Services					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>This service package request would provide monetary support to ARCH (A Regional Coalition for Housing) housing trust fund. ARCH maintains a trust fund that is used to support projects serving low-income, moderate-income and special needs housing throughout the Eastside. ARCH has set a goal for total annual trust fund contributions from member cities of \$1,000,000 to \$2,000,000. Kirkland's fair share contribution to the trust fund, using formulas developed by ARCH to establish parity among member jurisdictions, is between \$159,000 and \$269,000. The City's average contribution over the last ten years, including both general funds and Community Development Block Grants (CDBG) allocations, has been \$232,600. Notable projects that the City has supported in the last few years include the Friends of Youth New Ground Kirkland transitional housing for homeless young adults and transitional family housing for very low income families in the Crossroads area of Bellevue.</p> <p>This service package will create a contribution to the ARCH housing trust fund of \$216,000, the midpoint of the City's parity range. The City has relied on Community Development Block Grant (CDBG) funds and one-time service packages in the past to help fund this service. However, Federal funding for the CDBG program continues to decline. Due to reductions in Federal funding and the need to improve efficiencies with the remaining funding available, the City and other CDBG consortium member cities agreed, beginning in 2006, to have one central process for allocation of CDBG funds rather than each city allocating its own funds. ARCH received a total of \$365,744 in CDBG capital dollars from the CDBG consortium in 2008. Approximately \$88,888 of that amount is attributed to Kirkland. Prior to 2006, ARCH had received between \$531,000 and \$678,000 in CDBG capital dollars from the ARCH cities. It is anticipated that ARCH will receive approximately \$226,093 in CDBG capital funds from the CDBG consortium for 2009. However, that and future allocations from the CDBG consortium are uncertain at this time.</p> <p>An alternate approach would be to fund a service package of \$159,000, the low end of Kirkland's parity range. If that approach is taken, the City's average contribution over the twelve year period, including 2009-10, would be just under \$225,000.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <span style="float: right;">CIP # _____</span>					
<b>NUMBER OF FTE's REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 216,000	\$ -	\$ 216,000	\$ 432,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 216,000</b>	<b>\$ -</b>	<b>\$ 216,000</b>	<b>\$ 432,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 216,000</b>	<b>\$ -</b>	<b>\$ 216,000</b>	<b>\$ 432,000</b>



# 2009-10 SERVICE PACKAGE REQUEST

TITLE ARCH Housing Trust Fund	157PL03
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Description	Org Key	Object	2009		2010		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>SUPPLIES &amp; SERVICES</b>							
Intergovernmental/Interfund	1575305820	5510100		\$ 216,000		\$ 216,000	\$ 432,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 216,000	\$ -	\$ 216,000	\$ 432,000

  

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

  

NET SERVICE PACKAGE REQUEST	\$ -	\$ 216,000	\$ -	\$ 216,000	\$ 432,000
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Comprehensive Plan Update				010PL04	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Planning & Community Dev.		Policy & Planning		General		
<b>CITY PHILOSOPHIES</b>						
Unique Community Character Community Involvement Environmental Stewardship						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>The Growth Management Act requires cities to update their Comprehensive Plans every 7 years. Kirkland's next update is due December 1, 2011. As part of this update, the City will need to accommodate new housing and employment targets. Professional services are needed for an Environmental Impact Statement (EIS) that includes land use and transportation/traffic modeling analysis. In order to complete this update by the end of 2011, the EIS and community involvement process needs to begin in 2010. It is estimated that costs associated with the EIS are \$90,000 for professional services with half the costs of \$45,000 needed in 2010 and half in 2011.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes      CIP # _____						
<b>NUMBER OF FTE'S REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2009</b>		<b>2010</b>		
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Comprehensive Plan Update	010PL04
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Professional Services	0105305820	5410100				\$ 45,000	\$ 45,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Shoreline Master Plan Update				010PL05	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Planning & Community Dev.		Policy & Planning		General		
<b>CITY PHILOSOPHIES</b>						
Unique Community Character Environmental Stewardship Community Involvement						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>State law requires Kirkland to revise its Shoreline Master Program to be consistent with state shoreline rules. In the 2005-2006 budget, the City approved a service package in the amount of \$50,000 to begin the update. This included an extensive inventory and analysis of Kirkland's shoreline, including docks, bulkheads, land use and nearshore conditions. At the time the funding was requested, it was anticipated that additional funding may be needed to complete the required program. The Planning Commission is beginning to review the shoreline program policies and regulations over the next several months with public hearings scheduled for spring, 2009. The deadline for adoption by the City Council is 2009. The service package requests an additional \$25,000 for 2009. Primary use of the funds include technical and scientific environmental consulting services, public notices and informational flyers to all shoreline property owners, public workshops, printing, and presentations to the Planning Commission, Houghton Community Council and City Council.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF FTE'S REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2009</b>		<b>2010</b>		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Shoreline Master Plan Update	010PL05
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	0105305820	5410100		\$ 25,000			\$ 25,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Cascade Land Conservancy Agenda Cities Program	010PL06			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>			
Planning & Community Dev.	Policy & Planning	General			
<b>CITY PHILOSOPHIES</b>					
Unique Community Character Environmental Stewardship Community Involvement					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>In April, the City Council adopted a resolution to become a Cascade Agenda Leadership City under the Cascade Land Conservancy's (CLC) "Cascade Agenda Cities Program". Membership in this program is \$5,000 annually and results in partnering with the CLC to implement the strategies and approaches outlined in Cascade Cities Program to create "complete, compact and connected communities which protect the natural environment." The City agreed to participate in this program with funding that would take us through 2009. This service package would continue the partnership through 2010.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Cascade Land Conservancy Agenda Cities Program	010PL06
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	0105305820	5410100				\$ 5,000	\$ 5,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Tree Canopy Analysis				010PL07	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Planning & Community Dev.		Policy & Planning		General		
<b>CITY PHILOSOPHIES</b>						
Environmental Stewardship Unique Community Character						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>The City's first tree canopy analysis was conducted in 2003 as part of the Natural Resource Management Plan. Staff hired a consultant to create a thematic map from 4-meter satellite imagery. The information generated from the analysis indicated that the city had tree canopy of approximately 32%. The target canopy for the city is 40%.</p> <p>At the September 2, 2008 Council Study Session on tree regulations, the City Council expressed an interest in determining what changes have occurred in our tree canopy. In order to measure and monitor these changes over time, an updated tree canopy analysis would be needed. American Forests, a potential vendor, has done this type of analysis for other communities. The satellite images can be overlaid on other GIS data layers such as neighborhoods, zoning, land use, etc. The forest canopy areas can then be tabulated citywide and for smaller geographic units. Depending on the level of effort and funding, American Forests can also calculate the value of the trees based on air and water quality, stormwater reduction and carbon sequestration benefits.</p> <p>Through a combination of in-house GIS staff and professional services, the cost is estimated to be approximately \$28,000. Funding for this service package could either come from the general fund or the City could use its Urban Forestry account (the account currently has \$29,000 in it primarily from code enforcement fines from illegal tree removal cases and "in lieu of planting" fees collected). This account can be used for planting and maintaining trees, a public tree nursery, urban forestry education or other purposes relating to trees as determined by the City Council.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		2009		2010		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 28,000	\$ -	\$ -	\$ 28,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>		<b>\$ -</b>	<b>\$ 28,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,000</b>
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>		<b>\$ -</b>	<b>\$ 28,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,000</b>



# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Tree Canopy Analysis	010PL07
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Professional Services	0105305820	5410100		\$ 28,000			\$ 28,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 28,000	\$ -	\$ -	\$ 28,000

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ 28,000	\$ -	\$ -	\$ 28,000
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**POLICE**

**City of Kirkland**  
**2009-2010 Preliminary Budget**  
**Service Package Requests**

<b>Pg.</b>		<b>Department Request</b>			
		<b>FTE</b>	<b>Ongoing</b>	<b>One-time</b>	<b>Total</b>
<b>Police</b>					
73	Accreditation Expenses	-	33,260	7,500	40,760
75	Strategic Plan	-	-	60,000	60,000
77	Corrections & NORCOM On-Going Costs (Police share)	4.00	2,931,598	49,200	2,980,798
79	NORCOM One-Time Costs (Police share)	-	-	587,079	587,079
<b>Subtotal Police</b>		<b>4.00</b>	<b>2,964,858</b>	<b>703,779</b>	<b>3,668,637</b>



# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Accreditation Expenses	010PD01			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>			
Police	Administration	General			
<b>CITY PHILOSOPHIES</b>					
Organizational Values Financial Stability					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>           This service package is being requested to continue a previously approved service package for future years. In 2005, the department achieved full State accreditation through the Washington Association of Sheriffs and Police Chiefs (WASPC). The WASPC accreditation program was then discontinued due to conflicts in its State Alliance Program with the Commission on Accreditation for Law Enforcement Agencies (CALEA). The decision was made to move forward to national accreditation through CALEA. The department is currently scheduled for a CALEA on-site assessment in April 2009. During this process, WASPC created a new accreditation program. The department received State accreditation under the new WASPC accreditation program in May 2008. This was due to the strength of our current standards, policies and procedures which are based on the National accreditation program through CALEA. WASPC currently has 140 standards and CALEA has 459 standards. Continued participation under the more stringent National accreditation program sends a strong positive message to the community that we are committed to providing services of the highest quality and that our practices are consistent with rigorous professional standards. Accreditation also decreases the susceptibility to litigations and costly civil court settlements. Ongoing funding is crucial for the department to pursue CALEA accreditation. Funding is required for yearly CALEA membership fees as well as costs for attending CALEA conferences. The conferences provide valuable training and information to accredited agencies that is unavailable elsewhere. Currently, the department has an Accreditation Committee consisting of five members. This committee is an integral part of accreditation and continual training must be provided to the committee members for the program to be successful. The cost of the initial on-site in April 2009 is \$7500. Per contract, yearly membership fees are assessed by CALEA and include estimated costs for future on-site assessments, which occur every three years. Maintenance of CALEA files, of which there are currently 459, require yearly additions to each file and this request includes funding to cover the cost of the necessary supplies to update and keep the files current. If this service package is not approved for CALEA Accreditation, the department will require approximately \$5,000 for each year of the 2009-10 budget (\$10,000 total) to cover costs to remain WASPC accredited. It is critical that the department remain accredited because of the collective bargaining agreement language regarding an accreditation premium of 1%.         </p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 16,630	\$ 7,500	\$ 16,630	\$ -	\$ 40,760
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 16,630</b>	<b>\$ 7,500</b>	<b>\$ 16,630</b>	<b>\$ -</b>	<b>\$ 40,760</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 16,630</b>	<b>\$ 7,500</b>	<b>\$ 16,630</b>	<b>\$ -</b>	<b>\$ 40,760</b>

## 2009-10 SERVICE PACKAGE REQUEST

TITLE	Accreditation Expenses	010PD01
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
CALEA Yearly Accreditation Fee	0108102110	5410100	\$ 4,030		\$ 4,030		\$ 8,060
CALEA Training Conferences	0108102110	5490200	\$ 3,000		\$ 3,000		\$ 6,000
CALEA Travel and Subsistence	0108102110	5430100	\$ 8,850		\$ 8,850		\$ 17,700
CALEA File Maintenance	0108102110	5310100	\$ 750		\$ 750		\$ 1,500
CALEA Reaccreditation Fee	0108102110	5410100		\$ 7,500			\$ 7,500
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 16,630	\$ 7,500	\$ 16,630	\$ -	\$ 40,760

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 16,630	\$ 7,500	\$ 16,630	\$ -	\$ 40,760
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Strategic Plan				010PD02
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Police		Administration		General	
<b>CITY PHILOSOPHIES</b>					
Community Involvement A Safe Community Financial Stability Organizational Values					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>This service package is being requested for the 2009 budget year.</p> <p>With the recent appointment of Chief Olsen and promotions within the department in key executive, middle management, and supervisory positions, the organization has undergone significant change. The department last developed a Strategic Plan and Five-Year Plan in 2003 under Chief Aston. This plan is set to expire at the end of 2008. The strategic planning development process provides a guideline by which the department can work collaboratively with the citizens and employees of the City to outline the future efforts of providing public safety. The strategic plan allows for long range planning which should increase financial accountability and allow for increased emphasis on meeting organizational goals and values.</p> <p>The department would contract with a firm specializing in this service to conduct internal and external surveys, provide training and support to employees, develop the five-year plan to guide the organization, and provide a final report to the department and to the public. The strategic planning process would begin in early 2009 with an anticipated completion date of fall 2009.</p> <p>Approximately \$60,000 is being requested. This is in line with past strategic plan costs for other departments. If this service package is approved, the department will coordinate with Purchasing and use the proper process to select the vendor (RFP or RFQ).</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

## 2009-10 SERVICE PACKAGE REQUEST

TITLE	Strategic Plan	010PD02
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Consultant Fees	0108102110	5410100		\$ 60,000			\$ 60,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Corrections Staffing and NORCOM Ongoing Costs (Police & Fire)				010FA03
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Police; Fire/Building		Administration; Operations		General	
<b>CITY PHILOSOPHIES</b>					
Safe Community Organizational Values					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>This service package addresses the needs of two different City services, public safety dispatch and corrections. NORCOM, the North East King County Regional Public Safety Communications Agency, was created via interlocal agreement effective November 1, 2007. Since formation, NORCOM has hired its management team and is in the process of planning for a July 1, 2009 "go live" of the combined operations of the Kirkland Dispatch Center and Eastside Communications (in Bellevue City Hall). At that time, all operational costs will be billed and paid to NORCOM. This service package recognizes the costs after the combined operations "go live" on July 1, 2009, so it reflects the removal of the costs (and related revenues) associated with the City's current operations for the second half of the 2009 and for the full year of 2010. These costs are replaced by the NORCOM costs for Fire and Police Operations for July 1, 2009 through December 31, 2010 and the addition of four corrections officers that will meet two different City needs as described below.</p> <p>The City conducted an analysis of jail options in May of 2007 performed by CRS Incorporated. That study recommended an increase in staffing in the City's jail in order to provide one transport officer and one in house correction officer at all times. The 2007-2008 budget added 5 corrections officer FTES, resulting in the current FTE count for the KPD jail at 11. With the implementation of NORCOM and in response to the recommendations in the CRS report, it is anticipated the FTE count will increase by 4 to a total of 15 FTES in 2009-2010. This FTE count of 15 is the minimum needed to provide 24/7 monitoring of the jail, transport capabilities, and provide for completion of some of the retained duties left when the communications center transitions to NORCOM.</p> <p>[Note that \$210,000 from the EMS levy will be applied to this service package in the final budget to recognize the positive impact NORCOM will have on fire response times.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		4.0 for Corrections and (19.0) for NORCOM			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 172,914	\$ 8,000	\$ 309,275	\$ -	\$ 490,189
Supplies & Services	\$ 917,469	\$ 41,200	\$ 2,105,863	\$ -	\$ 3,064,532
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 1,090,383</b>	<b>\$ 49,200</b>	<b>\$ 2,415,138</b>	<b>\$ -</b>	<b>\$ 3,554,721</b>
Expenditure Savings	\$ (1,036,353)	\$ -	\$ (2,171,292)	\$ -	\$ (3,207,645)
Offsetting Revenue	\$ (260,792)	\$ -	\$ (408,227)	\$ -	\$ (669,019)
<b>Net Service Package Cost</b>	<b>\$ 314,822</b>	<b>\$ 49,200</b>	<b>\$ 652,073</b>	<b>\$ -</b>	<b>\$ 1,016,095</b>

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Corrections Staffing and NORCOM Ongoing Costs (Police & Fire)	010FA03
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
4 Corrections Officers-salary	0108502360	5100100	\$ 91,468		\$ 197,753		\$ 289,221
4 Corrections Officers-benefits	0108502360	5200100	\$ 77,246		\$ 103,122		\$ 180,368
Overtime	0108502360	5100300	\$ 2,700		\$ 5,400		\$ 8,100
Uniforms/Purchase & Maint.	0108502360	5204200	\$ 1,500	\$ 8,000	\$ 3,000		\$ 12,500
							\$ -
							\$ -
Total			\$ 172,914	\$ 8,000	\$ 309,275	\$ -	\$ 490,189

<b>SUPPLIES &amp; SERVICES</b>							
Ongoing Operating Cost-Police	0108102110	5510100	\$ 723,556		\$ 1,664,179		\$ 2,387,735
Ongoing Operating Cost-Fire	0109202220	5510100	\$ 173,916		\$ 400,007		\$ 573,923
Ammunition Increase	0108302122	5310400	\$ 350		\$ 700		\$ 1,050
B-Armor, Radio, Taser, Weapon	0108502360	5350100		\$ 23,000			\$ 23,000
Radio Operating Charge-EPSCA	0108102110	5459301	\$ 958		\$ 1,916		\$ 2,874
IT Operating Charge	0108502360	5459101	\$ 16,770		\$ 35,172		\$ 51,942
Telecom Rental	0108502360	5459401	\$ 506		\$ 1,064		\$ 1,570
Training/Travel & Subsistence	0108102140	5490200	\$ 1,200		\$ 2,400		\$ 3,600
Desk, Chair, Phone, File Cabinet	0108502360	5350200		\$ 3,200			\$ 3,200
Standard City PC	0108502360	5350300		\$ 2,500			\$ 2,500
IT Replacement Charge	0108102110	5459102	\$ 213		\$ 425		\$ 638
Background Investigations	0108202121	5410100		\$ 12,500			\$ 12,500
							\$ -
<b>Total</b>			<b>\$ 917,469</b>	<b>\$ 41,200</b>	<b>\$ 2,105,863</b>	<b>\$ -</b>	<b>\$ 3,064,532</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
Fire Dispatch with Bellevue	0109202220	5510100	\$ (123,871)		\$ (247,741)		\$ (371,612)
Police Communications Center	0108502880	various	\$ (875,764)		\$ (1,804,858)		\$ (2,680,622)
COLA Reserve Savings	0100901990	5990500	\$ (36,718)		\$ (118,693)		\$ (155,411)
							\$ -
<b>Total</b>			<b>\$ (1,036,353)</b>	<b>\$ -</b>	<b>\$ (2,171,292)</b>	<b>\$ -</b>	<b>\$ (3,207,645)</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
Mercer Island Dispatch Contract	0100000000	3382801	\$ (132,243)		\$ (264,486)		\$ (396,729)
Medina Dispatch Contract	0100000000	3382801	\$ (41,361)		\$ (82,721)		\$ (124,082)
Fire District #41 Revenue	0100000000	3382202	\$ 12,812		\$ 38,980		\$ 51,792
E-911 Revenue	0100000000	3174101	\$ (100,000)		\$ (100,000)		\$ (200,000)
<b>Total</b>			<b>\$ (260,792)</b>	<b>\$ -</b>	<b>\$ (408,227)</b>	<b>\$ -</b>	<b>\$ (669,019)</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 314,822</b>	<b>\$ 49,200</b>	<b>\$ 652,073</b>	<b>\$ -</b>	<b>\$ 1,016,095</b>
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	NORCOM - One-Time Costs (Police & Fire)				010FA04
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Police; Fire & Building		Administration		General	
<b>CITY PHILOSOPHIES</b>					
-Safe Community -Organizational Values					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>NORCOM, the North East King County Regional Public Safety Communications Agency, was created via interlocal agreement effective November 1, 2007. Since formation, NORCOM has hired its management team and is in the process of planning for a July 1, 2009 "go live" of the combined operations of the Kirkland Dispatch Center and Eastside Communications (in Bellevue City Hall). At that time, all operational costs will be billed and paid to NORCOM. In the interim, consistent with the original business plan, there are one-time costs that are required in addition to the operations budget (which is addressed in a separate service package):</p> <p>–Transitions costs, consisting of the cost of NORCOM's management team, legal costs associated with the agency (including labor negotiations), and other related costs until NORCOM "goes live." Note that these costs only apply to the first half of 2009 and are in addition to the operating costs of Eastside and Kirkland Dispatch for the first half of the year. Kirkland's share of this cost is \$110,294.</p> <p>–The technology project is being funded by a separate assessment; note that the original estimate from 2007 has been offset by the grant funds awarded to support technology acquisition (\$1.4 million from the Federal Government and \$1.5 million). Given that NORCOM will apply for additional grants for the 2010 costs, the recommended funding for the service package only reflects the 2009 costs to prevent supplanting. Kirkland's share of this cost is \$17,827 in 2009 and \$147,598 in 2010.</p> <p>–Asset transfer costs will be collected in 2009, which reflect each agencies buy-in to the communications center assets. Kirkland's share of the assets is \$345,825.</p> <p>–A place holder of \$500,000 has been identified as a onetime cost which will be used to support backup operations for NORCOM. Kirkland's share of this cost is \$121,400.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE'S REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 595,346	\$ -	\$ 147,598	\$ 742,944
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 595,346</b>	<b>\$ -</b>	<b>\$ 147,598</b>	<b>\$ 742,944</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 31,974	\$ -	\$ 7,927	\$ 39,901
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 563,372</b>	<b>\$ -</b>	<b>\$ 139,671</b>	<b>\$ 703,043</b>

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	NORCOM - One-Time Costs (Police & Fire)	010FA04
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Transition Costs - Police	0108102110	5510100		\$ 87,155			\$ 87,155
Share of Assets - Police	0108102110	5510100		\$ 273,273			\$ 273,273
Share of Backup Facility-Police	0108102110	5510100		\$ 95,931			\$ 95,931
Share of Technology-Police	0108102110	5510100		\$ 14,087		\$ 116,633	\$ 130,720
Transition Costs - Fire	0109102210	5510100		\$ 23,139			\$ 23,139
Share of Assets - Fire	0109102210	5510100		\$ 72,552			\$ 72,552
Share of Backup Facility-Fire	0109102210	5510100		\$ 25,469			\$ 25,469
Share of Technology-Fire	0109102210	5510100		\$ 3,740		\$ 30,965	\$ 34,705
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 595,346	\$ -	\$ 147,598	\$ 742,944

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
Fire District #41 Rev (25.6%)	0100000000	3382202		\$ 31,974		\$ 7,927	\$ 39,901
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 31,974	\$ -	\$ 7,927	\$ 39,901

NET SERVICE PACKAGE REQUEST	\$ -	\$ 563,372	\$ -	\$ 139,671	\$ 703,043
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**FIRE AND BUILDING**

**City of Kirkland**  
**2009-2010 Preliminary Budget**  
**Service Package Requests**

Pg.		Department Request			
		FTE	Ongoing	One-time	Total
<b>Fire &amp; Building</b>					
81	NORCOM On-Going Costs (Fire share)	-	573,923	-	573,923
83	NORCOM One-Time Costs (Fire share)	-	-	155,865	155,865
85	Emergency Preparedness Coordinator	-	-	209,705	209,705
87	Firefighter - Totem Lake BLS Unit	1.00	207,659	18,975	226,634
89	Personal Protective Equipment	-	70,380	186,390	256,770
91	Pandemic EMS Protection	-	-	60,689	60,689
93	Health, Wellness & Fitness Program	-	-	99,840	99,840
95	Prevention Fire Inspector	1.00	141,919	34,963	176,882
97	North Finn Hill Station 24 Overtime	-	-	1,065,800	1,065,800
99	3 Firefighters for Overtime Reduction	3.00	622,973	49,425	672,398
101	Additional 3 Firefighters for Overtime Reduction	3.00	622,973	49,425	672,398
103	Restore Minimum Staffing Levels (1st & 4th Quarter)	-	198,310	-	198,310
105	Permit Technician	1.00	151,344	-	151,344
<b>Subtotal Fire &amp; Building</b>		<b>9.00</b>	<b>2,589,481</b>	<b>1,931,077</b>	<b>4,520,558</b>



# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Corrections Staffing and NORCOM Ongoing Costs (Police & Fire)				010FA03
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Police; Fire/Building	Administration; Operations		General		
<b>CITY PHILOSOPHIES</b>					
Safe Community Organizational Values					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>This service package addresses the needs of two different City services, public safety dispatch and corrections. NORCOM, the North East King County Regional Public Safety Communications Agency, was created via interlocal agreement effective November 1, 2007. Since formation, NORCOM has hired its management team and is in the process of planning for a July 1, 2009 "go live" of the combined operations of the Kirkland Dispatch Center and Eastside Communications (in Bellevue City Hall). At that time, all operational costs will be billed and paid to NORCOM. This service package recognizes the costs after the combined operations "go live" on July 1, 2009, so it reflects the removal of the costs (and related revenues) associated with the City's current operations for the second half of the 2009 and for the full year of 2010. These costs are replaced by the NORCOM costs for Fire and Police Operations for July 1, 2009 through December 31, 2010 and the addition of four corrections officers that will meet two different City needs as described below.</p> <p>The City conducted an analysis of jail options in May of 2007 performed by CRS Incorporated. That study recommended an increase in staffing in the City's jail in order to provide one transport officer and one in house correction officer at all times. The 2007-2008 budget added 5 corrections officer FTES, resulting in the current FTE count for the KPD jail at 11. With the implementation of NORCOM and in response to the recommendations in the CRS report, it is anticipated the FTE count will increase by 4 to a total of 15 FTES in 2009-2010. This FTE count of 15 is the minimum needed to provide 24/7 monitoring of the jail, transport capabilities, and provide for completion of some of the retained duties left when the communications center transitions to NORCOM.</p> <p>[Note that \$210,000 from the EMS levy will be applied to this service package in the final budget to recognize the positive impact NORCOM will have on fire response times.]</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		4.0 for Corrections and (19.0) for NORCOM			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 172,914	\$ 8,000	\$ 309,275	\$ -	\$ 490,189
Supplies & Services	\$ 917,469	\$ 41,200	\$ 2,105,863	\$ -	\$ 3,064,532
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 1,090,383</b>	<b>\$ 49,200</b>	<b>\$ 2,415,138</b>	<b>\$ -</b>	<b>\$ 3,554,721</b>
Expenditure Savings	\$ (1,036,353)	\$ -	\$ (2,171,292)	\$ -	\$ (3,207,645)
Offsetting Revenue	\$ (260,792)	\$ -	\$ (408,227)	\$ -	\$ (669,019)
<b>Net Service Package Cost</b>	<b>\$ 314,822</b>	<b>\$ 49,200</b>	<b>\$ 652,073</b>	<b>\$ -</b>	<b>\$ 1,016,095</b>



# 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Corrections Staffing and NORCOM Ongoing Costs (Police & Fire)	010FA03
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
4 Corrections Officers-salary	0108502360	5100100	\$ 91,468		\$ 197,753		\$ 289,221
4 Corrections Officers-benefits	0108502360	5200100	\$ 77,246		\$ 103,122		\$ 180,368
Overtime	0108502360	5100300	\$ 2,700		\$ 5,400		\$ 8,100
Uniforms/Purchase & Maint.	0108502360	5204200	\$ 1,500	\$ 8,000	\$ 3,000		\$ 12,500
							\$ -
							\$ -
Total			\$ 172,914	\$ 8,000	\$ 309,275	\$ -	\$ 490,189

<b>SUPPLIES &amp; SERVICES</b>							
Ongoing Operating Cost-Police	0108102110	5510100	\$ 723,556		\$ 1,664,179		\$ 2,387,735
Ongoing Operating Cost-Fire	0109202220	5510100	\$ 173,916		\$ 400,007		\$ 573,923
Ammunition Increase	0108302122	5310400	\$ 350		\$ 700		\$ 1,050
B-Armor, Radio, Taser, Weapon	0108502360	5350100		\$ 23,000			\$ 23,000
Radio Operating Charge-EPSCA	0108102110	5459301	\$ 958		\$ 1,916		\$ 2,874
IT Operating Charge	0108502360	5459101	\$ 16,770		\$ 35,172		\$ 51,942
Telecom Rental	0108502360	5459401	\$ 506		\$ 1,064		\$ 1,570
Training/Travel & Subsistence	0108102140	5490200	\$ 1,200		\$ 2,400		\$ 3,600
Desk, Chair, Phone, File Cabinet	0108502360	5350200		\$ 3,200			\$ 3,200
Standard City PC	0108502360	5350300		\$ 2,500			\$ 2,500
IT Replacement Charge	0108102110	5459102	\$ 213		\$ 425		\$ 638
Background Investigations	0108202121	5410100		\$ 12,500			\$ 12,500
							\$ -
<b>Total</b>			<b>\$ 917,469</b>	<b>\$ 41,200</b>	<b>\$ 2,105,863</b>	<b>\$ -</b>	<b>\$ 3,064,532</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
Fire Dispatch with Bellevue	0109202220	5510100	\$ (123,871)		\$ (247,741)		\$ (371,612)
Police Communications Center	0108502880	various	\$ (875,764)		\$ (1,804,858)		\$ (2,680,622)
COLA Reserve Savings	0100901990	5990500	\$ (36,718)		\$ (118,693)		\$ (155,411)
							\$ -
<b>Total</b>			<b>\$ (1,036,353)</b>	<b>\$ -</b>	<b>\$ (2,171,292)</b>	<b>\$ -</b>	<b>\$ (3,207,645)</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
Mercer Island Dispatch Contract	0100000000	3382801	\$ (132,243)		\$ (264,486)		\$ (396,729)
Medina Dispatch Contract	0100000000	3382801	\$ (41,361)		\$ (82,721)		\$ (124,082)
Fire District #41 Revenue	0100000000	3382202	\$ 12,812		\$ 38,980		\$ 51,792
E-911 Revenue	0100000000	3174101	\$ (100,000)		\$ (100,000)		\$ (200,000)
<b>Total</b>			<b>\$ (260,792)</b>	<b>\$ -</b>	<b>\$ (408,227)</b>	<b>\$ -</b>	<b>\$ (669,019)</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 314,822</b>	<b>\$ 49,200</b>	<b>\$ 652,073</b>	<b>\$ -</b>	<b>\$ 1,016,095</b>
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	NORCOM - One-Time Costs (Police & Fire)				010FA04	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Police; Fire & Building		Administration		General		
<b>CITY PHILOSOPHIES</b>						
-Safe Community -Organizational Values						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>NORCOM, the North East King County Regional Public Safety Communications Agency, was created via interlocal agreement effective November 1, 2007. Since formation, NORCOM has hired its management team and is in the process of planning for a July 1, 2009 "go live" of the combined operations of the Kirkland Dispatch Center and Eastside Communications (in Bellevue City Hall). At that time, all operational costs will be billed and paid to NORCOM. In the interim, consistent with the original business plan, there are one-time costs that are required in addition to the operations budget (which is addressed in a separate service package):</p> <p>-Transitions costs, consisting of the cost of NORCOM's management team, legal costs associated with the agency (including labor negotiations), and other related costs until NORCOM "goes live." Note that these costs only apply to the first half of 2009 and are in addition to the operating costs of Eastside and Kirkland Dispatch for the first half of the year. Kirkland's share of this cost is \$110,294.</p> <p>-The technology project is being funded by a separate assessment; note that the original estimate from 2007 has been offset by the grant funds awarded to support technology acquisition (\$1.4 million from the Federal Government and \$1.5 million). Given that NORCOM will apply for additional grants for the 2010 costs, the recommended funding for the service package only reflects the 2009 costs to prevent supplanting. Kirkland's share of this cost is \$17,827 in 2009 and \$147,598 in 2010.</p> <p>-Asset transfer costs will be collected in 2009, which reflect each agencies buy-in to the communications center assets. Kirkland's share of the assets is \$345,825.</p> <p>-A place holder of \$500,000 has been identified as a onetime cost which will be used to support backup operations for NORCOM. Kirkland's share of this cost is \$121,400.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF FTE's REQUESTED</b>		0.00				
<b>COST SUMMARY</b>		2009		2010		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 595,346	\$ -	\$ 147,598	\$ 742,944
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ 595,346	\$ -	\$ 147,598	\$ 742,944
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ 31,974	\$ -	\$ 7,927	\$ 39,901
Net Service Package Cost		\$ -	\$ 563,372	\$ -	\$ 139,671	\$ 703,043

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	NORCOM - One-Time Costs (Police & Fire)	010FA04
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Transition Costs - Police	0108102110	5510100		\$ 87,155			\$ 87,155
Share of Assets - Police	0108102110	5510100		\$ 273,273			\$ 273,273
Share of Backup Facility-Police	0108102110	5510100		\$ 95,931			\$ 95,931
Share of Technology-Police	0108102110	5510100		\$ 14,087		\$ 116,633	\$ 130,720
Transition Costs - Fire	0109102210	5510100		\$ 23,139			\$ 23,139
Share of Assets - Fire	0109102210	5510100		\$ 72,552			\$ 72,552
Share of Backup Facility-Fire	0109102210	5510100		\$ 25,469			\$ 25,469
Share of Technology-Fire	0109102210	5510100		\$ 3,740		\$ 30,965	\$ 34,705
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 595,346	\$ -	\$ 147,598	\$ 742,944

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
Fire District #41 Rev (25.6%)	0100000000	3382202		\$ 31,974		\$ 7,927	\$ 39,901
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 31,974	\$ -	\$ 7,927	\$ 39,901

NET SERVICE PACKAGE REQUEST	\$ -	\$ 563,372	\$ -	\$ 139,671	\$ 703,043
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Emergency Preparedness Coordinator				010FB01
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Fire & Building	Emergency Management		General		
<b>CITY PHILOSOPHIES</b>					
A Safe Community Community Involvement Human Services Organizational Values					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>This service package is to fund the much needed Preparedness Coordinator position. Emergency Preparedness is an essential function of Government; residents expect and depend on the City to be prepared to function during a disaster and to be able to recover from one.</p> <p>It is not only residents that expect the City to be prepared. County, State and Federal agencies expect City Governments to be prepared and have appropriate connections with residents, having the local government ready to handle the initial disaster and then efficiently move toward recovery.</p> <p>It is vital to support, train, and educate City of Kirkland employees in order for them to effectively support the City of Kirkland community. Employees must be supplied with up-to-date disaster plans and equipment to effectively manage a disaster situation and training to practice their disaster role. One person cannot complete all the work needed to get the City prepared. The Emergency Preparedness Coordinator position is key because they coordinate a citywide cross -departmental team that moves the City of Kirkland toward preparedness. Kirkland strives to provide a safe community and to have meaningful participation from the community. When a disaster hits it will take City Government, citizens, businesses and non-governmental organizations to work together. The Emergency Preparedness Coordinator position increases the City of Kirkland's ability to partner with all of these groups helping to make Kirkland a more resilient community.</p> <p>Summary: Emergency Management needs at least one full time ongoing position dedicated to moving the City of Kirkland forward, coordinating and connecting people and resources that Kirkland will need when disaster hits . A grant will be applied for to off-set 50% of the salary and benefits.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes      CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	2009		2010		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 99,805	\$ -	\$ 102,868	\$ 202,673
Supplies & Services	\$ -	\$ 3,516	\$ -	\$ 3,516	\$ 7,032
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 103,321	\$ -	\$ 106,384	\$ 209,705
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
Net Service Package Cost	\$ -	\$ 53,321	\$ -	\$ 56,384	\$ 109,705

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b> Emergency Preparedness Coordinator	010FB01
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Description	Org Key	Object	2009		2010		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salary	0109602510	5100100		\$ 72,265		\$ 73,800	\$ 146,065
Benefits	0109602510	5200100		\$ 27,490		\$ 29,018	\$ 56,508
Uniforms	0109602510	5204200		\$ 50		\$ 50	\$ 100
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 99,805	\$ -	\$ 102,868	\$ 202,673

  

SUPPLIES & SERVICES							
Telephone Service cost	0109602510	5420100		\$ 1,000		\$ 1,000	\$ 2,000
IT replacement charges	0109602510	5459102		\$ 516		\$ 516	\$ 1,032
Travel cost	0109602510	5430100		\$ 1,000		\$ 1,000	\$ 2,000
Training cost	0109602510	5490200		\$ 700		\$ 700	\$ 1,400
Association dues	0109602510	5490300		\$ 100		\$ 100	\$ 200
Office Furniture/Equipment	0109602510	5350200		\$ 100		\$ 100	\$ 200
Office supplies	0109602510	5310100		\$ 100		\$ 100	\$ 200
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 3,516	\$ -	\$ 3,516	\$ 7,032

  

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

  

CORRESPONDING OFFSETTING REVENUE (if applicable)							
Possible EMPG (Grant)	0100000000	3338350		\$ 50,000		\$ 50,000	\$ 100,000
							\$ -
<b>Total</b>			\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 100,000

  

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 53,321	\$ -	\$ 56,384	\$ 109,705
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Firefighter - Totem Lake BLS Unit				010FB02
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Fire & Building		Fire Suppression		General	
<b>CITY PHILOSOPHIES</b>					
A Safe Community Financial Stability					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>In 2006 the Council authorized the implementation of an independantly staffed Basic Life Support (BLS) unit at the Totem Lake Fire Station. Based on our formula for staffing we believed we needed to hire eight new FTE's to accomplish staffing the BLS unit. Through 2007 and into 2008 we recognized changes in our staffing formula for wage and time off changes through our labor agreement. This resulted in the department needing one additional firefighter to meet the staffing level in order to operate the unit. In 2007 and 2008 we have used overtime to meet our minimum staffing level; at a cost which exceeds accomplishing the same staffing by hiring a firefighter. This service package will hire one firefighter to complete our new level of service at the Totem Lake station and also reduce our cost of meeting minimum daily staffing; thus reducing overtime costs.</p> <p>By adding one firefighter to the "short shift"; to bring that shift to twenty six personnel this will have a two year cost of \$226,634 including "one time" cost for hiring. This will have an estimated overtime savings for 2009/10 (starting with the second quarter of 2009 due to hiring &amp; training requirements) with an approximate savings of \$286,160 in overtime. By adding one FTE to complete the BLS staffing, we recommend reducing the overtime budget by the anticipated savings of \$286,160, in making this reduction we will have a loss of revenue from the fire district of \$73,257 which results in a net savings to the City of \$212,903. A portion of the new BLS levy monies will be used to fund this new firefighter position which will complete the staffing of our new level of service at the Totem Lake Fire Station.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		1.00			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 95,471	\$ 8,100	\$ 98,855	\$ 2,900	\$ 205,326
Supplies & Services	\$ 6,505	\$ 7,975	\$ 6,828	\$ -	\$ 21,308
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 101,976	\$ 16,075	\$ 105,683	\$ 2,900	\$ 226,634
Expenditure Savings	\$ (127,020)	\$ -	\$ (159,140)	\$ -	\$ (286,160)
Offsetting Revenue	\$ 69,459	\$ 16,075	\$ 64,943	\$ 2,900	\$ 153,377
Net Service Package Cost	\$ (94,503)	\$ -	\$ (118,400)	\$ -	\$ (212,903)

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Firefighter - Totem Lake BLS Unit	010FB02
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary & Wages	0109202220	5100100	\$ 69,624		\$ 71,424		\$ 71,424
Benefits	0109202220	5200100	\$ 25,847		\$ 27,431		\$ 53,278
Physical & Psychological Exams	0109202220	5201900		\$ 1,200			\$ 1,200
Overtime	0109202220	5100300		\$ 2,500			\$ 2,500
Protective clothing	0109202220	5204200		\$ 2,900		\$ 2,900	\$ 5,800
Uniforms & Clothing	0109202220	5204200		\$ 1,500			\$ 1,500
Total			\$ 95,471	\$ 8,100	\$ 98,855	\$ 2,900	\$ 205,326

<b>SUPPLIES &amp; SERVICES</b>							
SCBA Face piece and speaker	0109202220	5310200		\$ 1,200			\$ 1,200
Small Tools / Supplies	0109202220	5420100		\$ 300			\$ 300
Pager Rental	0109202220	5420100	\$ 300		\$ 300		\$ 600
Recruitment Academy Training	0109202220	5490200		\$ 4,600			\$ 4,600
EMT/DiFib Training	0109202220	5490200		\$ 1,875			\$ 1,875
IT Operating Charges	0109202220	5459101	\$ 5,952		\$ 6,262		\$ 12,214
IT Telecom Charges	0109202220	5459102	\$ 253		\$ 266		\$ 519
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 6,505</b>	<b>\$ 7,975</b>	<b>\$ 6,828</b>	<b>\$ -</b>	<b>\$ 21,308</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
Reduced Overtime usage	0109202220	5100300	\$ (127,020)		\$ (159,140)		\$ (286,160)
Reduction for 3 quarters for 09	0109202220	5100300					\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ (127,020)</b>	<b>\$ -</b>	<b>\$ (159,140)</b>	<b>\$ -</b>	<b>\$ (286,160)</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
KCFD #41 contract (25.6%)	0100000000	3382202	\$ (32,517)	\$ -	\$ (40,740)	\$ -	\$ (73,257)
EMS Levy Funding	0100000000	3382501	\$ 101,976	\$ 16,075	\$ 105,683	\$ 2,900	\$ 226,634
<b>Total</b>			<b>\$ 69,459</b>	<b>\$ 16,075</b>	<b>\$ 64,943</b>	<b>\$ 2,900</b>	<b>\$ 153,377</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ (94,503)</b>	<b>\$ -</b>	<b>\$ (118,400)</b>	<b>\$ -</b>	<b>\$ (212,903)</b>
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## CITY OF KIRKLAND

### Fire & Building Department

123 Fifth Avenue, Kirkland, WA 98033 425.587.3000

[www.ci.kirkland.wa.us](http://www.ci.kirkland.wa.us)

## MEMORANDUM

**To:** Tracey Dunlap, Finance and Administration Director  
Dave Ramsay, City Manager

**From:** Jeff Blake, Fire Chief

**Date:** October 2, 2008

**Subject:** New EMS Levy Funds

As you acknowledge the new EMS Levy funds in the budget process; I would recommend the following allocation of the annual \$312,000 of new EMS funds.

Hire one firefighter to complete the staffing of the dedicated BLS unit at Totem Lake Fire Station which we have been funding through overtime expenditures. This FTE is not in addition to the one firefighter to reduce overtime already on Dave's recommended list; it is simply changing the title to reflect the completion of the new service level by hiring the FTE. See revised service package attached for details. Changing the service package will still result in the same reduction of overtime. The cost of the service package for 2009 is \$118,505 which leaves a balance of \$193,495 of new EMS levy monies.

A portion of the remaining balance should be allocated to maintaining daily minimum staffing at 18 per day, by eliminating the proposed reduction in the first quarter of the year. The estimated savings of overtime for the first quarter was \$84,990 for the biennium; which would be replaced with this new funding and eliminate the need to lower service levels in the first quarter. See attached reduction sheet and the highlighted item. This also goes to support the new level of service in Totem Lake, because a staffing reduction would be taken from this fire station's staffing level by dropping the on duty staff from 5 to 4.

An additional portion of the balance should be allocated to maintaining daily minimum staffing at 18 per day, by eliminating the proposed reduction in the fourth quarter of the year. The estimated savings of overtime for the fourth quarter was \$113,320 for the biennium; which would be replaced with this new funding and eliminate the need to lower service levels in the fourth quarter. See attached reduction sheet and the highlighted item. This also goes to support the new level of service in Totem Lake, because a staffing reduction would be taken from this fire station's staffing level by dropping the on duty staff from 5 to 4.

The remaining balance should be allocated to the basic budget for NORCOM operating expenses. NORCOM will help eliminate the transfer time from the 911 PSAP to dispatchers, thereby improving BLS response times. This would be consistent with keeping public safety a top priority for our citizens. While all of these items are not a new independent program of BLS services; it is contributing to a new level of service we were not able to fund appropriately before the EMS levy monies became available. I believe these allocations will be acceptable to King County EMS when we are asked, how we spent the levy monies.



The table below shows our recommendation of how the EMS funding should be allocated.

	2009	2010
New EMS Levy Funding	\$312,000	\$322,920
1 New Firefighter	\$118,505	\$106,991
1 <sup>st</sup> Quarter OT for Maintaining Staffing Level	\$41,190	\$43,800
4 <sup>th</sup> Quarter OT for Maintaining Staffing Level	\$54,920	\$58,400
NORCOM Operating expenses	97,385	\$113,729

The EMS levy monies come with a CPI inflation increase each year of the levy period and should keep this funding source consistent with the costs of the new services.

Please let me know if I can answer any questions.

# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Personal Protective Equipment (PPE)				010FB03
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Fire & Building		Fire Suppression		General	
<b>CITY PHILOSOPHIES</b>					
Organizational Values Financial Stability					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The fire department is experiencing failures of our personnel's Personal Protective Equipment (PPE) under current testing, care and maintenance requirements. WAC 296-305-02201 states that employers shall comply with manufactures recommendations for testing, care and maintenance of PPE; The WAC also requires us to follow NFPA 1851 which requires a Testing, Care, and Maintenance Program.</p> <p>This Service Package is three tiered:</p> <p>It will ensure that the City of Kirkland is providing fire department personnel with safe and compliant personal protective equipment (PPE).</p> <p>It will provide funds to become compliant with the newly mandated (2008 revision) NFPA 1851 Care and Maintenance program.</p> <p>It will provide funding for ongoing costs which will reduce/eliminate large budget spikes in the future when replacement, care or maintenance is needed.</p> <p>Please see attached memo for details.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 35,190	\$ 89,501	\$ 35,190	\$ 96,889	\$ 256,770
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 35,190	\$ 89,501	\$ 35,190	\$ 96,889	\$ 256,770
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 9,009	\$ 22,912	\$ 9,009	\$ 24,804	\$ 65,734
Net Service Package Cost	\$ 26,181	\$ 66,589	\$ 26,181	\$ 72,085	\$ 191,036

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Personal Protective Equipment (PPE)	010FB03
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			2009		2010		Total
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	
PERSONNEL SERVICES							
							\$ 209,690
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Equipment Maintenance	0109202220	5480100	\$ 12,000		\$ 12,000		\$ 24,000
Uniform Equipment	0109202220	5204200	\$ 23,190	\$ 89,501	\$ 23,190	\$ 96,889	\$ 232,770
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 35,190	\$ 89,501	\$ 35,190	\$ 96,889	\$ 256,770

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
KCFD #41 contract (25.6%)	0100000000	3382202	\$ 9,009	\$ 22,912	\$ 9,009	\$ 24,804	\$ 65,734
							\$ -
Total			\$ 9,009	\$ 22,912	\$ 9,009	\$ 24,804	\$ 65,734

NET SERVICE PACKAGE REQUEST	\$ 26,181	\$ 66,589	\$ 26,181	\$ 72,085	\$ 191,036
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## **CITY OF KIRKLAND**

123 Fifth Avenue, Kirkland, WA 98033 425.587.3000

www.ci.kirkland.wa.us

### **MEMORANDUM**

**To:** Dave Ramsay, City Manager

**From:** Jeff Blake, Director of Fire and Building Department

**Date:** 9-19-08

**Subject:** Personal Protection Equipment, Service Package 010FB3

#### **Description and justification for purchase of personnel protective ensembles (primary and back-up bunker ensembles) for 2009 and 2010.**

- 1) Requirements to supply the PPE ensembles to employees in accordance with NFPA 1851.
- 2) Ongoing Costs.
- 3) Equipment Needed in the One-Time Category.
- 4) Funding for selection, care and maintenance program.
- 5) Why do we need such a large amount PPE now?

#### **1. Requirements to supply the PPE ensembles to employees in accordance with NFPA 1851:**

- a. WAC 296-305-02001
- b. States that we must use and maintain gear in accordance with manufacturer's recommendations.
- c. Manufacturers recommend that we use and test their gear in accordance with NFPA 1851.
- d. Therefore, we are required to follow NFPA 1851 as a standard for our PPE.

#### **2. Ongoing Costs:**

With the more stringent standards placed on testing and maintaining gear by NFPA 1851; it would be prudent To put bunker gear on a 3 year replacement cycle based off of the departments use. With the purchase of a better boot and helmet we should expect a 5 year replacement cycle for everything else. If the gear is used for 3 years as the primary ensemble then put into back-up status to be used during washing and repairs; this should be a reasonable expectation not to have unexpected spikes in ensemble and equipment demands. Ongoing costs take into account a 6% increase due to inflation. This will start in 2010 because of the initial large purchase.

#### **3. Equipment Needed in the One-Time Category:**

WAC 296-305-02001(1) States that the employer shall provide the needed PPE to employees.

**Employers shall provide and maintain at no cost to the employee the appropriate protective ensemble/protective clothing to protect from the hazards to which the member is or isn't likely to be exposed.** Employers shall ensure the use of all protective equipment and clothing required by this standard. Employers shall assure that the protective clothing and equipment ordered or purchased after the effective date of this standard meets the requirements of this standard. Full protective equipment designated for the task, shall be worn for all department activities.

NFPA 1851.7.1.4 States that if equipment is contaminated that they shall be bagged at the scene for cleaning.

7.1.4\* Ensembles and ensemble elements that are known or suspected to be contaminated with hazardous materials shall be evaluated on the incident scene by members of the organization authorized by the organization to conduct a preliminary assessment of the extent of contamination and the need for ensemble or ensemble elements to be isolated, tagged, and bagged on scene.

NFPA 1851.A.3.3.45 creates a definition to ensure that fire personnel are safe after any potential exposure to any hazardous material.

A.3.3.45 Hazardous Materials. Hazardous materials are any solid, particulate, liquid, gas, aerosol, or mixture thereof that can cause harm to the human body through respiration, ingestion, skin absorption, injection, or contact.

We currently do not provide a full ensemble of PPE; the department uses the same helmets, gloves, and boots.

All of these need to be decontaminated after a potential exposure.

To be able to maintain an employee's in-service status during shifts they need a primary and back-up set of bunker gear. It has been the practice of the City of Kirkland to provide two sets of gear to an employee.

**4) Funding for selection, care and maintenance program:**

WAC 296-305-02001 states that the department is to have a program for care and maintenance:

Protective clothing and protective equipment shall be used and maintained in accordance with manufacturer's instructions. **A written maintenance, repair, retirement, servicing, and inspection program shall be established for protective clothing and equipment. Specific responsibilities shall be assigned for inspection and maintenance. This requirement applies to fire fighter's personally owned equipment as well as equipment issued by the employer.**

The Funds requested for the 1851 program will purchase the needed equipment to care for and maintain our PPE per NFPA recommendations.

**5) Why do we need such a large amount PPE now:**

The current need for gear is primarily based off of the increase in care requirements for PPE by WAC requirements.

# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Pandemic EMS Protection			010FB04	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Fire & Building	Fire Suppression		General		
<b>CITY PHILOSOPHIES</b>					
A Safe Community Human Services Organizational Values					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Kirkland Firefighters will be missing essential personal protective equipment (PPE) if a pandemic outbreak of infectious disease hits prior to assembling appropriate stockpiles of PPE. Guidance from Occupational Safety and Health Administration (OSHA) and a revised King County EMS Plan for response to a pandemic disease outbreak (Plan P) have been issued since the 2007-08 budget process; and, these documents show how this City is under prepared. These industry standards indicate that fire / EMS providers should prepare for two waves of pandemic communicable disease (120 days each); and during these waves, each responder can expect to make eight (8) patient contacts per day. Based on a normal staffing of twenty (20), nineteen (19), 200 N-95 respirators, gowns, shoe covers, and hair covers are needed just to prepare PPE for the duration of the first wave. We anticipate being able to purchase additional gowns, shoe covers, caps and gloves toward the end of the first wave, but probably not N-95 masks due to panic-driven demand from the public. A much smaller number of reusable P-100 cartridges have been requested to use in the event the City is unable to replenish the stock of N-95 respirators prior to the second wave. Prophylactic antiviral medication is only indicated during the first wave because a vaccine will probably be available prior to the second wave. The following items are requested to provide adequate supplies of PPE for EMS responders in the event of a pandemic disease outbreak:</p> <ul style="list-style-type: none"> <li>• N-95 disposable respirators (19,000), Staff = 20 X 8 patients / day</li> <li>• P-100 cartridges for half-mask respirators (320), Second wave backup</li> <li>• Gloves (30 cases), First wave only</li> <li>• P-2 gowns, head and shoe covers (15,000 ea), Most of first wave</li> <li>• Prophylactic antiviral medication (5,000 doses), Vaccine available by end of first wave. The ongoing EMS supplies budget can maintain the cache once it is properly established.</li> </ul> <p>There are statutory, regulatory and industry standards that apply to this request. The "General Duty" clause in Washington Industrial Safety and Health Act (WISHA) (RCW 34.05.328) requires employers to cover employees from reasonable risk; the Washington Vertical Standards for Firefighting (WAC 296.305.2001) states, "Employers shall provide and maintain at no cost to the employee the appropriate protective ensemble/protective clothing to protect from the hazards to which the member is or is likely to be exposed." Industry standards are established in the OSHA guidance and King County Plan P.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 60,689	\$ -	\$ -	\$ 60,689
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 60,689	\$ -	\$ -	\$ 60,689
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 15,081	\$ -	\$ -	\$ 15,081
Net Service Package Cost	\$ -	\$ 45,608	\$ -	\$ -	\$ 45,608

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Pandemic EMS Infectious Disease Response	010FB04
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
N-95 Respirator (19,000)	0109202220	5310300		\$ 20,691			\$ 20,691
P-100 Respirator (320)	0109202220	5310300		\$ 2,265			\$ 2,265
P-2 Gowns (15,000)	0109202220	5310300		\$ 22,869			\$ 22,869
Shoe / head covers (15,000)	0109202220	5310300		\$ 4,574			\$ 4,574
Prophylactic Antiviral Med	0109202220	5310300		\$ 7,857			\$ 7,857
Protective Eyewear	0109202220	5310300		\$ 653			\$ 653
Gloves	0109202220	5310300		1,780.00			\$ 1,780
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 60,689	\$ -	\$ -	\$ 60,689

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
KCFD #41 contract (25.6%)	0100000000	3382202		\$ 15,081			\$ 15,081
							\$ -
<b>Total</b>			\$ -	\$ 15,081	\$ -	\$ -	\$ 15,081

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 45,608	\$ -	\$ -	\$ 45,608
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Health, Wellness & Fitness Program				010FB05
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Fire & Building	Fire Suppression		General		
<b>CITY PHILOSOPHIES</b>					
Organizational Values					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The Kirkland Fire Department is experiencing a rising cost from disabilities; overtime costs in 2007 were nearly \$700,000 over budget. We have an aging organization and without addressing preventable medical issues, we can continue to see our costs rise. Within the 2008-2010 Contract, we have bargained health and wellness physicals pending funding. Labor and Fire Management have jointly agreed to mandatory participation for every uniformed employee and have agreed on a provider. This is a joint goal between Labor and Management; and, the design is based on the International Association of Firefighters (IAFF)/IAFC Wellness Fitness Initiative, as well as National Fire Protection Association (NFPA) 1582 and NFPA 1583.</p> <p>One benefit among local Fire Departments that have been participating in this program is a decrease in the number of disabilities and a significant decrease in the amount of time loss per disability. The program medical doctor has stated that they have caught some life threatening diseases through their assessments. Heart disease, prostate cancer, and Hep C, were a few that were caught early enough that these firefighters are still serving. There is no information at this time to determine "savings" or "reduction" in disabilities or recovery time; however, the long term "healthier firefighting force can be reasonably expected from this and similar programs in use.</p> <p>We have applied for assistance to Firefighters Grant; If the grant is awarded, the city will have a 20% obligation (\$19,968.00). If we do not receive the grant, this Service Package request should be reviewed at the earliest possible time.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	2009		2010		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 99,840	\$ -	\$ -	\$ 99,840
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 99,840	\$ -	\$ -	\$ 99,840
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 84,984	\$ -	\$ -	\$ 84,984
Net Service Package Cost	\$ -	\$ 14,856	\$ -	\$ -	\$ 14,856



## 2009-10 SERVICE PACKAGE REQUEST

TITLE	Health, Wellness & Fitness Program	010FB05
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Health, Wellness & Fitness	0109202220	5201900		\$ 99,840			\$ 99,840
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 99,840	\$ -	\$ -	\$ 99,840

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
KCFD #41 contract (25.6%)	0100000000	3382202		\$ 5,112			\$ 5,112
Grant Revenue	0100000000	3318340		\$ 79,872			\$ 79,872
<b>Total</b>			\$ -	\$ 84,984	\$ -	\$ -	\$ 84,984

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 14,856	\$ -	\$ -	\$ 14,856
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## **CITY OF KIRKLAND**

### **Fire & Building Department**

**123 Fifth Avenue, Kirkland, WA 98033 425.587.3000**

**www.ci.kirkland.wa.us**

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## **MEMORANDUM**

**To:** Dave Ramsay, City Manager

**From:** Jeff Blake, Director of Fire & Building Department

**Date:** 9-19-08

**Subject:** Health, Wellness & Fitness, 010FB5

**PROGRAM DESCRIPTION** - To provide health and wellness physicals to 100% of our uniformed personnel.

**PLAN FOR IMPLEMENTING THE PROGRAM** – Within the 2008-2010 Contract have already successfully bargained health and wellness physicals pending funding. We have jointly agreed to mandatory participation for every uniformed employee and have agreed on a provider.

This is a joint goal between Labor and Management and the design is based on the IAFF/IAFC Wellness Fitness Initiative, as well as NFPA 1582 and NFPA 1583

The cost of each employee to receive one physical to establish a baseline. The cost of the program is \$1,248.00 per person. There are 80 paid firefighters and they all would be required to participate; at a cost of \$99,840. Current medical insurance does not cover preventative care and therefore would not be covered. If anything is found in the program's medical physical, the firefighter's medical doctor can provide treatment or refer them to a specialist with the costs being covered by our insurance plan; because firefighters are being referred by the program doctor. The ongoing costs of the program will be less than the initial costs because the younger firefighters will be required to go less often. Additionally, in our labor negotiations it was acknowledged that we will need to bargain new health insurance for our next labor contract and is our goal to have a plan that will provide for at least some of the costs for preventative care.

### **THE COMPONENTS OF THE WELLNESS PHYSICAL -**

- Medical History and M.D. Comprehensive Exam
- Lab Tests (Blood to include Standardized Comprehensive Metabolic Panel, CBC, Diff Platelets, Heme x 3,
- Lipid Panel, PSA (males), Urine Analysis, Hemocult (if indicated), Hepatitis C Antibody, C-Reactive Protein),
- Resting Electrocardiogram, Pulmonary Function, Chest X-Ray (if indicated), Maximal Treadmill Test
- with EKG, Strength and Flexibility, Body Composition,
- Health Risk Analysis, Consultation with Individualized Action Plan .

The Fire Departments around us that have been participating in this program have realized a decrease in the number of disabilities and a significant decrease in the amount of time loss per disability. The program medical doctor has stated that they have caught some life threatening diseases through their assessments. Heart disease, prostate cancer, and Hep C, were a few that were caught early enough that these firefighters are still serving.

The Kirkland Fire Department is experiencing a rising cost from disabilities; overtime costs in 2007 were nearly \$700,000 over budget. We have an aging organization and without addressing preventable medical issues, we will continue to see our costs rise. The start-up costs for programs like this are high, but the long term benefits of implementing these wellness physicals will pay for themselves many times over. It is about more than just savings though; it is about having a healthier work force out on the street and reducing the risk of injury to themselves and those working around them. Funding was denied for the 2007 / 2008 budget.

The Department is a very busy department. The current funding levels only allows staffing of units at a minimal number of employees; having a healthy organization is imperative. The majority of the calls per firefighter are in King County and in 2007 the City spent 1.4 million in overtime, which was \$700,000 over budget due to sickness and disabilities. The Department operates with significant hazards within the city that include; an interstate freeway going down the center of the response area, a rail line, over ten miles of shore line that includes marinas and residential built over the water, commercial, industrial, as well as multifamily and single family residential.

**BENEFITS OF THE PROGRAM** – One of the primary USFA's stated goals is to reduce firefighter fatalities and injuries. The yearly death and injury survey reports that over 100 firefighters die each year and clearly 50% of these may be related directly to the physical fitness of the individuals. By medically assessing our firefighters periodically, providing them with education and counseling based on the results of their exam, and providing exercise options, Kirkland Fire Department could do our part to reduce these statistic by providing more physically fit firefighters on the line.

Note: We have applied for an Assistance to Firefighters Grant, if we do not receive the grant this Service Package request should be reviewed at the earliest possible time.

The city will be responsible for 20% of the grant due to the population we serve of 50,000 or more which will be \$19,968, as identified in the service package request.

# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Prevention Fire Inspector			010FB06		
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>		
Fire & Building		Emergency Management		General		
<b>CITY PHILOSOPHIES</b>						
A Safe Community						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>This service package is to fund a Fire Inspector position beginning 2010.</p> <p>Fire Prevention is an important part of the fire service system, protecting the community before a tragedy happens or lessening the frequency and severity of emergencies. The Prevention Bureau reviews and inspects fire protection systems in new construction, then annually completes a Fire Safety inspection for all business occupancies, multi-family units, places of assembly, schools and hospitals. This is a huge load for the 2 inspectors the City currently has; and, they are unable to meet the work load which leaves a large vulnerability to the City. The primary reason for Fire inspections is life safety.</p> <p>Fire Inspectors also assist fire operations. When a Fire company responds to a Fire alarm and it is a malfunction, they are out of service between 30 - 60 minutes trying to find out what the problem is. During that time they are not available for other emergency responses, which affects the entire emergency response system. When there are sufficient Fire Inspectors to do annual inspections, it can help prevent false alarms by finding problems first; and, the inspector can help the property manager resolve the problem when the fire crews are returning multiple times to the same location rather than having the emergency response crew out of service for other calls.</p> <p>Summary: The City is not able to meet the City's requirements of annual inspections; and, it is affecting the whole fire service system and another fire inspector is desperately needed.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
<b>NUMBER OF FTE's REQUESTED</b>		1.00				
<b>COST SUMMARY</b>		2009		2010		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ -	\$ 123,876	\$ -	\$ 123,876
Supplies & Services		\$ -	\$ -	\$ 18,043	\$ 6,100	\$ 24,143
Capital Outlay		\$ -	\$ -	\$ -	\$ 28,863	\$ 28,863
Total Service Package Cost		\$ -	\$ -	\$ 141,919	\$ 34,963	\$ 176,882
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ 141,919	\$ 34,963	\$ 176,882
Net Service Package Cost		\$ -	\$ -	\$ -	\$ -	\$ -

## 2009-10 SERVICE PACKAGE REQUEST

TITLE	Prevention Fire Inspector	010FB06
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary	0109302230	5100100			\$ 92,976		\$ 92,976
Benefits	0109302230	5200100			\$ 30,700		\$ 30,700
Uniforms	0109302230	5204200			\$ 200		\$ 200
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ 123,876	\$ -	\$ 123,876

<b>SUPPLIES &amp; SERVICES</b>							
Telephone Service cost	0109302230	5420100			\$ 500		\$ 500
IT telecom charges	0109302230	5459401			\$ 266		\$ 266
IT operating charges	0109302230	5459101			\$ 6,932		\$ 6,932
IT replacement charges	0109302230	5459102			\$ 425		\$ 425
Fleet operating charges	0109302230	5459201			\$ 4,620		\$ 4,620
Travel cost	0109302230	5430100			\$ 700		\$ 700
Training cost	0109302230	5490200			\$ 500		\$ 500
Association dues	0109302230	5490300			\$ 200		\$ 200
Office Furniture/Equipment	0109302230	5350200			\$ 200	\$ 2,000	\$ 2,200
800 MHz radio rental charge	0109302230	5459301			\$ 480		\$ 480
800 MHz handheld radio	0109302230	5350100				\$ 800	\$ 800
Office supplies	0109302230	5310100			\$ 100		\$ 100
Computer	0109302230	5350300				\$ 3,300	\$ 3,300
Fleet replacement charges	0109302230	5459202			\$ 3,120		\$ 3,120
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,043</b>	<b>\$ 6,100</b>	<b>\$ 24,143</b>

<b>CAPITAL OUTLAY</b>							
Fleet new vehicle	5212414860	5646404				\$ 28,863	\$ 28,863
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,863</b>	<b>\$ 28,863</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
Fee Increases	0100000000	3458305			\$ 141,919	\$ 34,963	\$ 176,882
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 141,919</b>	<b>\$ 34,963</b>	<b>\$ 176,882</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	North Finn Hill Station 24 Overtime				010FB07
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Fire & Building		Fire Suppression		General	
<b>CITY PHILOSOPHIES</b>					
A Safe Community					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The Fire District was not able to complete the consolidation of the Finn Hill fire stations during the previous budget period. In order to continue to provide the same level of service on Finn Hill, bridge funding is needed until the completion of the fire station project. This funding will allow the continuation of the 12 hour per day overtime staffing of a medical aid response at North Finn Hill. Fire District #41 has continued with the station consolidation project and process with Conditional Use Permit, drainage plan and other requests from King County. Service level changes should be accomplished with discussion between the City and KCFD #41.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	2009		2010		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 532,900	\$ -	\$ 532,900	\$ 1,065,800
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 532,900	\$ -	\$ 532,900	\$ 1,065,800
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 136,422	\$ -	\$ 136,422	\$ 272,844
Net Service Package Cost	\$ -	\$ 396,478	\$ -	\$ 396,478	\$ 792,956

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	North Finn Hill Station 24 Overtime	010FB07
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Overtime	0109202220	5100300		\$ 532,900		\$ 532,900	\$ 1,065,800
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 532,900	\$ -	\$ 532,900	\$ 1,065,800

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
KCFD # 41 contract (25.6)	0100000000	3382202		\$ 136,422		\$ 136,422	\$ 272,844
							\$ -
Total			\$ -	\$ 136,422	\$ -	\$ 136,422	\$ 272,844

NET SERVICE PACKAGE REQUEST	\$ -	\$ 396,478	\$ -	\$ 396,478	\$ 792,956
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	3 Firefighters for Overtime Reduction				010FB08
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Fire & Building		Fire Suppression		General Fund	
<b>CITY PHILOSOPHIES</b>					
A Safe Community Financial Stability					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>In an effort to reduce Department overtime expenditures (\$2,419,094 estimate for the 09/10 budget), this service package recommends the hiring of three firefighters. This will have a two year cost of \$672,398 including "one time" costs for hiring. The estimated overtime savings of 519 shifts for 09/10 will have an approximate value of \$757,740, with a net overall savings of \$63,494. The 519 shifts does not take into account the requested service package for the one firefighter at the Totem Lake Station for Basic Life Support (BLS) to "even" the shifts in order to have the same number of personnel on each shift (26 personnel per shift).</p> <p>The first Fire Academy starts January 12, 2009 and another Fire Academy starts February 6. This would put the firefighters "on the line" in an April/May time frame; the 2009 savings reflect three quarters of reduced overtime usage. We will need to start the hiring process before December 1, 2008 to have the proposed employees ready to attend the 2009 Fire Academy or the savings will be further reduced.</p> <p>Overtime has been used to maintain our daily minimum staffing in order to try to meet our Response Time Standards. The hiring of these three firefighters is a way to continue staffing levels at a lower cost versus overtime.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		3.00			
<b>COST SUMMARY</b>	2009		2010		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 286,411	\$ 16,800	\$ 296,563	\$ 8,700	\$ 608,474
Supplies & Services	\$ 19,515	\$ 23,925	\$ 20,484	\$ -	\$ 63,924
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 305,926	\$ 40,725	\$ 317,047	\$ 8,700	\$ 672,398
Expenditure Savings	\$ (334,340)	\$ -	\$ (423,400)	\$ -	\$ (757,740)
Offsetting Revenue	\$ (7,274)	\$ 10,426	\$ (27,226)	\$ 2,227	\$ (21,847)
Net Service Package Cost	\$ (21,140)	\$ 30,299	\$ (79,127)	\$ 6,473	\$ (63,495)



# 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	<b>3 Firefighters for Overtime Reduction</b>	<b>010FB08</b>
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary & Wages	0109202220	5100100	\$ 208,872		\$ 214,272		\$ 423,144
Benefits	0109202220	5200100	\$ 77,539		\$ 82,291		\$ 159,830
Physical & Psychological Exams	0109202220	5201900		\$ 3,600			\$ 3,600
Protective Clothing	0109202220	5204200		\$ 8,700		\$ 8,700	\$ 17,400
Uniforms & Clothing	0109202220	5204200		\$ 4,500			\$ 4,500
							\$ -
Total			\$ 286,411	\$ 16,800	\$ 296,563	\$ 8,700	\$ 608,474

<b>SUPPLIES &amp; SERVICES</b>							
SCBA Face piece and speaker	0109202220	5310200		\$ 3,600			\$ 3,600
Small Tools / Supplies	0109202220	5350100		\$ 900			\$ 900
Pager Rental	0109202220	5420100	\$ 900		\$ 900		\$ 1,800
Recruitment Academy Training	0109202220	5490200		\$ 13,800			\$ 13,800
EMT/DiFib Training	0109202220	5490200		\$ 5,625			\$ 5,625
IT Operating Charges	0109202220	5459101	\$ 17,856		\$ 18,786		\$ 36,642
IT Telecom Charges	0109202220	5459401	\$ 759		\$ 798		\$ 1,557
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 19,515</b>	<b>\$ 23,925</b>	<b>\$ 20,484</b>	<b>\$ -</b>	<b>\$ 63,924</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
Reduced Overtime usage	0109202220	5100300	\$ (334,340)		\$ (423,400)		\$ (757,740)
reduction for 3 quarters for 09							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ (334,340)</b>	<b>\$ -</b>	<b>\$ (423,400)</b>	<b>\$ -</b>	<b>\$ (757,740)</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
KCFD #41 contract (25.6%)	0100000000	3382202	\$ (7,274)	\$ 10,426	\$ (27,226)	\$ 2,227	\$ (21,847)
							\$ -
<b>Total</b>			<b>\$ (7,274)</b>	<b>\$ 10,426</b>	<b>\$ (27,226)</b>	<b>\$ 2,227</b>	<b>\$ (21,847)</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ (21,140)</b>	<b>\$ 30,299</b>	<b>\$ (79,127)</b>	<b>\$ 6,473</b>	<b>\$ (63,495)</b>
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Additional 3 Firefighters for Overtime Reduction				010FB09
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Fire & Building		Fire Suppression		General	
<b>CITY PHILOSOPHIES</b>					
A Safe Community Financial Stability					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>This service package recommends hiring an additional three firefighters to further "reduce" the overtime usage for the 2009/2010 budget. In addition to maintaining Daily Minimum Staffing Levels, we are including retirement of two employees per year, which is consistent with planning numbers used by Human Resources. It can take up to 24 shifts/90 days for a replacement to be hired/trained and put into service. These additional three firefighters would reduce the overtime usage by approximately 521 shifts with a savings of \$760,660. The cost of the three firefighters would be \$672,398; so the total overall reduction would be \$65,667.</p> <p>The first Fire Academy starts January 12, 2009 and another Fire Academy starts February 6. This would put the firefighters "on the line" in an April/May time frame; the 2009 savings reflect three quarters of reduced overtime usage. We will need to start the hiring process before December 1, 2008 to have the proposed employees ready to attend the 2009 Fire Academy or the savings will be further reduced.</p> <p>Overtime has been used to maintain our daily minimum staffing in order to try to meet our Response Time Standards. The hiring of these three firefighters is a way to continue Staffing Levels at a lower cost versus overtime</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		3.00			
<b>COST SUMMARY</b>	2009		2010		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 286,411	\$ 16,800	\$ 296,563	\$ 8,700	\$ 608,474
Supplies & Services	\$ 19,515	\$ 23,925	\$ 20,484	\$ -	\$ 63,924
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 305,926	\$ 40,725	\$ 317,047	\$ 8,700	\$ 672,398
Expenditure Savings	\$ (341,640)	\$ -	\$ (419,020)	\$ -	\$ (760,660)
Offsetting Revenue	\$ (9,143)	\$ 10,426	\$ (26,105)	\$ 2,227	\$ (22,595)
Net Service Package Cost	\$ (26,571)	\$ 30,299	\$ (75,868)	\$ 6,473	\$ (65,667)

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Additional 3 Firefighters for Overtime Reduction						010FB09
			2009		2010		
<b>Description</b>	<b>Org Key</b>	<b>Object</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
<b>PERSONNEL SERVICES</b>							
Salary & Wages	0109202220	5100100	\$ 208,872		\$ 214,272		\$ 423,144
Benefits	0109202220	5200100	\$ 77,539		\$ 82,291		\$ 159,830
Physical & Psychological Exams	0109202220	5201900		\$ 3,600			\$ 3,600
Protective clothing	0109202220	5204200		\$ 8,700		\$ 8,700	\$ 17,400
Uniforms & Clothing	0109202220	5204200		\$ 4,500			\$ 4,500
							\$ -
<b>Total</b>			<b>\$ 286,411</b>	<b>\$ 16,800</b>	<b>\$ 296,563</b>	<b>\$ 8,700</b>	<b>\$ 608,474</b>
<b>SUPPLIES &amp; SERVICES</b>							
SCBA Face piece and speaker	0109202220	5310200		\$ 3,600			\$ 3,600
Small tools / Saupplies	0109202220	5350100		\$ 900			\$ 900
Pager Rental	0109202220	5420100	\$ 900		\$ 900		\$ 1,800
Recruitment Academy Training	0109202220	5490200		\$ 13,800			\$ 13,800
EMT/DiFib Training	0109202220	5490200		\$ 5,625			\$ 5,625
IT Operating Charges	0109202220	5459101	\$ 17,856		\$ 18,786		\$ 36,642
IT Telecom Charges	0109202220	5459401	\$ 759		\$ 798		\$ 1,557
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 19,515</b>	<b>\$ 23,925</b>	<b>\$ 20,484</b>	<b>\$ -</b>	<b>\$ 63,924</b>
<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
Reduced Overtime Usage	01009202220	5100300	\$ (341,640)		\$ (419,020)		\$ (760,660)
reduction for 3 quarters for 09							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ (341,640)</b>	<b>\$ -</b>	<b>\$ (419,020)</b>	<b>\$ -</b>	<b>\$ (760,660)</b>
<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
KCFD #41 contract (25.6%)	0100000000	3382202	\$ (9,143)	\$ 10,426	\$ (26,105)	\$ 2,227	\$ (22,595)
							\$ -
<b>Total</b>			<b>\$ (9,143)</b>	<b>\$ 10,426</b>	<b>\$ (26,105)</b>	<b>\$ 2,227</b>	<b>\$ (22,595)</b>
<b>NET SERVICE PACKAGE REQUEST</b>			<b>\$ (26,571)</b>	<b>\$ 30,299</b>	<b>\$ (75,868)</b>	<b>\$ 6,473</b>	<b>\$ (65,667)</b>

# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Restore Minimum Staffing Levels (1st & 4th Quarter)				010FB10
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Fire & Building	Fire Suppresion		General		
<b>CITY PHILOSOPHIES</b>					
A Safe Community Financial Stability					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>In the City Manager's budget reduction recommendation, a reduction in minimum daily staffing in the 1st &amp; 4th quarter of the year has been recommended. The City has received a new level of EMS levy funding which we recommend be allocated to reinsating this proposed reduction of service levels. The allocation of \$198,310 for the bienium would allow for the department to continue to maintain minimum staffing levels, thereby keeping emergency response capabilities at our current level. This inlcudes continuing the new level of medical aid response at the Totem Lake fire station. Without this funding allocation, we will lose the independently staffed BLS unit which will result in longer response times to emergencies.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 96,110	\$ -	\$ 102,200	\$ -	\$ 198,310
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 96,110	\$ -	\$ 102,200	\$ -	\$ 198,310
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 96,110	\$ -	\$ 102,200	\$ -	\$ 198,310
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$ -

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Restore Minimum Staffing Levels (1st & 4th Quarter)	010FB10
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Overtime	0109202220	05100300	\$ 96,110		\$ 102,200		\$ 198,310
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 96,110	\$ -	\$ 102,200	\$ -	\$ 198,310

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
EMS Levy	0100000000	3382501	\$ 96,110		\$ 102,200		\$ 198,310
							\$ -
Total			\$ 96,110	\$ -	\$ 102,200	\$ -	\$ 198,310

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ -	\$ -	\$ -
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## CITY OF KIRKLAND

### Fire & Building Department

123 Fifth Avenue, Kirkland, WA 98033 425.587.3000

[www.ci.kirkland.wa.us](http://www.ci.kirkland.wa.us)

## MEMORANDUM

**To:** Tracey Dunlap, Finance and Administration Director  
Dave Ramsay, City Manager

**From:** Jeff Blake, Fire Chief

**Date:** October 2, 2008

**Subject:** New EMS Levy Funds

As you acknowledge the new EMS Levy funds in the budget process; I would recommend the following allocation of the annual \$312,000 of new EMS funds.

Hire one firefighter to complete the staffing of the dedicated BLS unit at Totem Lake Fire Station which we have been funding through overtime expenditures. This FTE is not in addition to the one firefighter to reduce overtime already on Dave's recommended list; it is simply changing the title to reflect the completion of the new service level by hiring the FTE. See revised service package attached for details. Changing the service package will still result in the same reduction of overtime. The cost of the service package for 2009 is \$118,505 which leaves a balance of \$193,495 of new EMS levy monies.

A portion of the remaining balance should be allocated to maintaining daily minimum staffing at 18 per day, by eliminating the proposed reduction in the first quarter of the year. The estimated savings of overtime for the first quarter was \$84,990 for the biennium; which would be replaced with this new funding and eliminate the need to lower service levels in the first quarter. See attached reduction sheet and the highlighted item. This also goes to support the new level of service in Totem Lake, because a staffing reduction would be taken from this fire station's staffing level by dropping the on duty staff from 5 to 4.

An additional portion of the balance should be allocated to maintaining daily minimum staffing at 18 per day, by eliminating the proposed reduction in the fourth quarter of the year. The estimated savings of overtime for the fourth quarter was \$113,320 for the biennium; which would be replaced with this new funding and eliminate the need to lower service levels in the fourth quarter. See attached reduction sheet and the highlighted item. This also goes to support the new level of service in Totem Lake, because a staffing reduction would be taken from this fire station's staffing level by dropping the on duty staff from 5 to 4.

The remaining balance should be allocated to the basic budget for NORCOM operating expenses. NORCOM will help eliminate the transfer time from the 911 PSAP to dispatchers, thereby improving BLS response times. This would be consistent with keeping public safety a top priority for our citizens. While all of these items are not a new independent program of BLS services; it is contributing to a new level of service we were not able to fund appropriately before the EMS levy monies became available. I believe these allocations will be acceptable to King County EMS when we are asked, how we spent the levy monies.

The table below shows our recommendation of how the EMS funding should be allocated.

	2009	2010
New EMS Levy Funding	\$312,000	\$322,920
1 New Firefighter	\$118,505	\$106,991
1 <sup>st</sup> Quarter OT for Maintaining Staffing Level	\$41,190	\$43,800
4 <sup>th</sup> Quarter OT for Maintaining Staffing Level	\$54,920	\$58,400
NORCOM Operating expenses	97,385	\$113,729

The EMS levy monies come with a CPI inflation increase each year of the levy period and should keep this funding source consistent with the costs of the new services.

Please let me know if I can answer any questions.

# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Permit Technician			010FB11	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Fire & Building		Building		General	
<b>CITY PHILOSOPHIES</b>					
Fiscal Stability Organizational Values					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>In the 2007-08 budget a service package was approved for a temporary permit technician; this position has been eliminated in the 2009-10 budget. In looking at our organizational needs to operate with a reduced number of employees, we have determined that we would be best able to serve our customers by maintaining a permit technician position and eliminating the office technician and transcriber positions.</p> <p>We expect to issue 3,600 permits this year and at least that many in 2009-10. Although this is down 10% from the four previous years, it is still high enough to justify this permit technician position in order to maintain the service level our customers expect. Given a choice between losing a permit technician versus an office technician we feel it is more efficient to lose an office technician, given the workload we expect. Because of the number of on-line permits which require the skills of a permit technician and do not have office technician interaction, we are requesting to reduce the number of office technician positions in the building division and add one permit technician position.</p> <p>To fund the difference in the costs of a permit tech versus an office tech we have included eliminating the transcriber position. Overall we will have a .25 FTE reduction.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		1.00			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 73,415	\$ -	\$ 77,929	\$ -	\$ 151,344
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 73,415	\$ -	\$ 77,929	\$ -	\$ 151,344
Expenditure Savings	\$ (73,415)	\$ -	\$ (77,929)	\$ -	\$ (151,344)
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$ -



# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Permit Technician	010FB11
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary and Wages	0109502420	5100100	\$ 49,946		\$ 52,706		\$ 102,652
Benefits	0109502420	5200100	\$ 23,469		\$ 25,223		\$ 48,692
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 73,415	\$ -	\$ 77,929	\$ -	\$ 151,344

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
Office Tech Salary	0109502420	5100100	\$ (40,599)		\$ (42,585)		\$ (83,184)
Office Tech Benefits	0109502420	5200100	\$ (21,906)		\$ (23,552)		\$ (45,458)
Permit Transcriber Salary	0109502420	5100100	\$ (5,730)		\$ (5,730)		\$ (11,460)
Permit Transcriber Benefits	0109502420	5200100	\$ (4,737)		\$ (5,076)		\$ (9,813)
Office Supplies	0109502420	5310100	\$ (443)		\$ (986)		\$ (1,429)
<b>Total</b>			<b>\$ (73,415)</b>	<b>\$ -</b>	<b>\$ (77,929)</b>	<b>\$ -</b>	<b>\$ (151,344)</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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**LODGING TAX FUND**

**City of Kirkland**  
**2009-2010 Preliminary Budget**  
**Service Package Requests**

<b>Pg.</b>		<b>Department Request</b>			
		<b>FTE</b>	<b>Ongoing</b>	<b>One-time</b>	<b>Total</b>
<b>Lodging Tax Fund</b>					
107	Tourism Web Re-design (ExploreKirkland.com)	-	-	30,000	30,000
109	Tourism Marketing Plan Update	-	-	25,000	25,000
<b>Subtotal Lodging Tax Fund</b>		<b>-</b>	<b>-</b>	<b>55,000</b>	<b>55,000</b>



# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Tourism Web Redesign (ExploreKirkland.com)				112CM01
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
City Manager's Office		Tourism		Lodging Tax	
<b>CITY PHILOSOPHIES</b>					
Financial Stability					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The purpose of this service package is to request funding to redesign the tourism website www.ExploreKirkland.com. While the existing ExploreKirkland website is continuing to grow in popularity and has experienced continuous traffic since its 2002 launch, it needs to be updated. Conservative website lifecycles are roughly 3 years before a major re-design; this is done to keep current with quickly changing technology and design trends.</p> <p>The Lodging Tax fund has sufficient reserves to fund this project.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes    CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>

## 2009-10 SERVICE PACKAGE REQUEST

TITLE	Tourism Web Redesign (ExploreKirkland.com)						112CM01
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Description	Org Key	Object	2009		2010		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	1120905730	5410100		\$ 30,000			\$ 30,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000

  

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

  

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

  

NET SERVICE PACKAGE REQUEST	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Tourism Marketing Plan Update				112CM02
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
City Manager's Office	Tourism		Lodging Tax		
<b>CITY PHILOSOPHIES</b>					
Financial Stability					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The purpose of this service package is to request funding for a consultant to evaluate and update the Tourism Marketing Plan. The original Tourism Marketing Plan has not been formally updated since it was adopted by Council in 2002.</p> <p>Tourism staff plans to work with a consultant to measure community, business and tourism stakeholder preferences that will be used to guide future efforts of the Kirkland tourism program. Building on the feedback received, staff will continue its work with the consultant to develop an integrated 1-5 year marketing strategy that will define Kirkland's market position and be supported by key messages and branding concepts. It is expected that an integrated marketing strategy will have longevity, build on the efforts of the existing tourism marketing plan, and compliment the existing marketing and branding efforts of other tourism products being offered locally. In addition, the strategy shall be based on Kirkland's unique assets, marketing demographic, geographical location and market position within the Seattle/King County, Washington State and the Northwest region.</p> <p>The Lodging Tax fund has sufficient reserves to fund this project.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes    CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Tourism Marketing Plan Update	112CM02
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	1120905730	5410100		\$ 25,000			\$ 25,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
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**STREET OPERATING FUND**

**City of Kirkland**  
**2009-2010 Preliminary Budget**  
**Service Package Requests**

<b>Pg.</b>		<b>Department Request</b>			
		<b>FTE</b>	<b>Ongoing</b>	<b>One-time</b>	<b>Total</b>
<b>Street Operating Fund</b>					
111	Graffiti Program	1.00	147,394	9,436	156,830
113	Arborist	0.50	103,637	-	103,637
115	Grounds Tech	1.00	155,596	-	155,596
<b>Subtotal Street Operating Fund</b>		<b>2.50</b>	<b>406,627</b>	<b>9,436</b>	<b>416,063</b>



# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Graffiti Program				117PW01	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>			
Public Works	Streets		Street Operating			
<b>CITY PHILOSOPHIES</b>						
A Safe Community Unique Community Character Investment in the Infrastructure Organizational Values						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>The City currently has a 1.0 temporary utility worker assigned to the graffiti abatement program. This position has been funded one-time since 2004. This request is for a permanent FTE and supplies to aid in graffiti abatement.</p> <p>The Graffiti Utility worker is responsible for:</p> <ul style="list-style-type: none"> <li>-Documentation that has assisted Police with prosecution and crime prevention efforts</li> <li>-Removal of graffiti on public property and coordinating removal of graffiti on private property</li> <li>-Tracking/logging service requests</li> <li>-Providing information to the Police department to aid in patrolling decisions as well as with crime analysis</li> </ul> <p>Immediately removing graffiti greatly diminishes the likelihood of additional offenses. Graffiti colors are often vivid and eye-catching, but the message is violence. "Tagging" and "Gang Tags" are often not far removed. Both claim territory and can lead to violence when other outside parties mark over their "art" in a challenge for the territory. Graffiti sends the signal that nobody cares, attracting other forms of crime and street delinquency to the neighborhood. Graffiti decreases a resident's feeling of safety and pride. The most effective way to prevent graffiti is to remove it promptly. It is Kirkland's Public Works Department's goal to remove graffiti within 24 hours. Graffiti abatement is consistent with the City Philosophies and is essential to providing residents and businesses with a clean and aesthetically pleasing community. Not only does graffiti detract from the community's appearance, it also decreases a sense of security. Neighborhoods with graffiti see a decrease in property values, loss of business growth and tourism, and reduced ridership on transit systems. If this position is not funded, the City of Kirkland will not have a graffiti program.</p> <p>It is proposed that the Water/Sewer Utility fund 10% of this position for the work done for the Water and Sewer infrastructure. Additionally, a grant has been awarded from Washington Association of Sheriffs and Police Chiefs (WASPC) for funding of \$12,000 in 2009. The remaining funding is recommended to be from the reduction of 1.0 FTE Utilityperson position. With the one-time grant funding, only .85 FTE of the cut position is needed in 2009; however, it is not feasible to hire a .15 FTE, so the additional .15 FTE cut will be used to fund seasonal labor for 2009 only. The full 1.0 FTE reduction will be used to fund the Graffiti position starting in 2010.</p>						
Is this Service Package tied to a CIP Project?				<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	CIP # _____	
<b>NUMBER OF FTE's REQUESTED</b>		1.00				
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>	
	Ongoing	One-Time	Ongoing	One-Time		
Personnel Services	\$ 63,804	\$ 9,436	\$ 67,448	\$ -	\$ 140,688	
Supplies & Services	\$ 8,047	\$ -	\$ 8,095	\$ -	\$ 16,142	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Service Package Cost</b>	<b>\$ 71,851</b>	<b>\$ 9,436</b>	<b>\$ 75,543</b>	<b>\$ -</b>	<b>\$ 156,830</b>	
Expenditure Savings	\$ (62,906)	\$ -	\$ (68,799)	\$ -	\$ (131,705)	
Offsetting Revenue	\$ 6,381	\$ 12,000	\$ 6,744	\$ -	\$ 25,125	
<b>Net Service Package Cost</b>	<b>\$ 2,564</b>	<b>\$ (2,564)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Graffiti Program	117PW01
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Streets: Utility Prsn-Salary 0.9	1172734310	5100100	\$ 36,122		\$ 37,844		\$ 73,966
Streets: Utility Person-Benefits	1172734310	5200100	\$ 21,301		\$ 22,860		\$ 44,161
Wtr/Swr:Utility Prsn-Salary 0.1	4112533811	5100100	\$ 4,014		\$ 4,204		\$ 8,218
Wtr/Swr:Utility Person-Benefits	4112533811	5200100	\$ 2,367		\$ 2,540		\$ 4,907
Streets: Seasonal Salary	1172734310	5200100		\$ 7,378			\$ 7,378
Streets: Seasonal Benefits	1172734310	5200200		\$ 2,058			\$ 2,058
Total			\$ 63,804	\$ 9,436	\$ 67,448	\$ -	\$ 140,688

<b>SUPPLIES &amp; SERVICES</b>							
Operating supplies	1172734310	5310200	\$ 6,120		\$ 6,120		\$ 12,240
Maintenance Inventory	1172734310	5340600	\$ 1,225		\$ 1,225		\$ 2,450
Small Tools and Minor Equip.	1172734310	5350100	\$ 202		\$ 250		\$ 452
Operating Rentals & Leases	1172734310	5450100	\$ 250		\$ 250		\$ 500
Repairs and Maintenance	1172734310	5480100	\$ 250		\$ 250		\$ 500
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 8,047</b>	<b>\$ -</b>	<b>\$ 8,095</b>	<b>\$ -</b>	<b>\$ 16,142</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
Cut .85 FTE Utility Prsn-Salary	1172734310	5100100	\$ (33,461)		\$ (41,238)		\$ (74,699)
Cut .85 FTE Utility Prsn-Bens.	1172734310	5200100	\$ (20,009)		\$ (25,265)		\$ (45,274)
Cut .15 FTE Utility Prsn-Salary	1172734310	5100100	\$ (5,905)				\$ (5,905)
Cut .15 FTE Utility Prsn-Bens.	1172734310	5200100	\$ (3,531)				\$ (3,531)
Sidewalk Maintenance Inventory	1172714261	5340600			\$ (2,296)		\$ (2,296)
<b>Total</b>			<b>\$ (62,906)</b>	<b>\$ -</b>	<b>\$ (68,799)</b>	<b>\$ -</b>	<b>\$ (131,705)</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
WASPC Grant	1170000000	3679001		\$ 12,000			\$ 12,000
Water/Sewer Rates	4110000000	various	\$ 6,381		\$ 6,744		\$ 13,125
<b>Total</b>			<b>\$ 6,381</b>	<b>\$ 12,000</b>	<b>\$ 6,744</b>	<b>\$ -</b>	<b>\$ 25,125</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 2,564</b>	<b>\$ (2,564)</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Arborist				117PW02
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Public Works	Streets		Street Operating		
<b>CITY PHILOSOPHIES</b>					
Environmental Stewardship Unique Community Character Investment in the Infrastructure Organizational Values Community Involvement A Safe Community					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The City currently has a temporary 0.5 Arborist, which has been funded one-time for the last four years. The position is part of the City tree program which includes the Urban Forester in Planning.</p> <p>Duties include:</p> <ul style="list-style-type: none"> <li>- Performing all tree management activities for the City's 21,500 trees on public property</li> <li>- Responsible for planting and maintaining young trees to ensure they get a healthy start</li> <li>- Maintaining signal, sign and sweeper clearance</li> <li>- Working with developers, contractors, inspectors and City utility field crews on retaining and planting trees</li> <li>- Reviewing tree permits for removals and pruning of public trees to ensure they consistently meet ordinance requirements</li> <li>- Working with code enforcement on illegal pruning and removals of trees and restoration</li> <li>- Removing hazardous trees and updating the street tree inventory.</li> </ul> <p>Much of the work done by the arborist cannot be performed by other staff if this position is not funded. Some of the implications would be as follows:</p> <ul style="list-style-type: none"> <li>- The City would no longer maintain, inventory or prune trees</li> <li>- The City would not be able to assess the health and or potential public danger of trees</li> <li>- There would be no internal expertise on determining the maintenance needs of the entire city right-of-way (ROW) tree inventory</li> <li>- Public Works would no longer review ROW tree permits</li> </ul> <p>This position plays an important role in the city's environmental stewardship efforts, increasing the tree canopy, and maintaining our investment in trees. Washington State Legislation acknowledges the surface water retention value of urban forests and scientific evidence proves the importance of the tree canopy to surface water runoff. A portion of this position (80%) will be funded by the Surface Water Utility.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.50			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 45,330	\$ -	\$ 46,015	\$ -	\$ 91,345
Supplies & Services	\$ 6,031	\$ -	\$ 6,261	\$ -	\$ 12,292
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 51,361	\$ -	\$ 52,276	\$ -	\$ 103,637
Expenditure Savings	\$ (10,592)	\$ -	\$ (10,775)	\$ -	\$ (21,367)
Offsetting Revenue	\$ 40,769	\$ -	\$ 41,501	\$ -	\$ 82,270
Net Service Package Cost	\$ 0	\$ -	\$ 0	\$ -	\$ 0

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Arborist	117PW02
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Streets: Salary - Field Arborist	1172714271	5100100	\$ 6,246		\$ 6,246		\$ 12,492
Streets: Benefits-Field Arborist	1172734310	5200100	\$ 2,740		\$ 2,877		\$ 5,617
Surf Wtr: Salary - Field Arborist	4212633832	5100100	\$ 24,984		\$ 24,984		\$ 49,968
Surf Wtr: Benes - Field Arborist	4212633832	5200100	\$ 10,960		\$ 11,508		\$ 22,468
Uniforms	1172714271	5204200	\$ 400		\$ 400		\$ 800
Total			\$ 45,330	\$ -	\$ 46,015	\$ -	\$ 91,345

SUPPLIES & SERVICES							
Streets: Communications	1172714271	5420100	\$ 100		\$ 100		\$ 200
Small Tools and Minor Equip.	1172714271	5350100	\$ 40		\$ 40		\$ 80
Travel and Subsistance	1172714271	5430100	\$ 20		\$ 20		\$ 40
Dues and Membership	1172714271	5490300	\$ 60		\$ 60		\$ 120
IT Rental	1172734310	5459101	\$ 756		\$ 801		\$ 1,556
IT Replacement	1172734310	5459102	\$ 85		\$ 85		\$ 170
IT Telecom	1172734310	5459401	\$ 25		\$ 27		\$ 52
Training	1172714271	5490200	\$ 120		\$ 120		\$ 240
Surf Wtr: Communications	4212633832	5420100	\$ 400		\$ 400		\$ 800
Small Tools and Minor Equip.	4212633832	5350100	\$ 160		\$ 160		\$ 320
Travel and Subsistance	4212633832	5430100	\$ 80		\$ 80		\$ 160
Dues and Membership	4212633832	5490300	\$ 240		\$ 240		\$ 480
IT Rental	4212633832	5459101	\$ 3,023		\$ 3,202		\$ 6,226
IT Replacement	4212633832	5459102	\$ 340		\$ 340		\$ 680
IT Telecom	4212633832	5459401	\$ 102		\$ 106		\$ 208
Training	4212633832	5490200	\$ 480		\$ 480		\$ 960
Total			\$ 6,031	\$ -	\$ 6,261	\$ -	\$ 12,292

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
Median Maint. Oper Rentals	1172714272	5450100	\$ (9,000)		\$ (9,000)		\$ (18,000)
Parking Facil. Vandalism Sppls	1172714265	5340600	\$ (1,592)		\$ (1,775)		
							\$ -
							\$ -
Total			\$ (10,592)	\$ -	\$ (10,775)	\$ -	\$ (21,367)

CORRESPONDING OFFSETTING REVENUE (if applicable)							
Surface Water Rates	4210000000	various	\$ 40,769		\$ 41,501		\$ 82,270
							\$ -
Total			\$ 40,769	\$ -	\$ 41,501	\$ -	\$ 82,270

NET SERVICE PACKAGE REQUEST	\$ 0	\$ -	\$ 0	\$ -	\$ 0
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Grounds Tech				117PW03
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Public Works	Streets		Street Operating		
<b>CITY PHILOSOPHIES</b>					
Environmental Stewardship Unique Community Character Investment in the Infrastructure Organizational Values					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The Public Grounds Unit in Public Works consists of 2.00 full-time employees (FTE's) responsible for the landscaping, medians and greenscape in the public right-of-way. In 2002, the inventory had increased such that 1.00 FTE additional Ground Tech position was added to the Public Grounds group. This position has been funded through one-time funds for the last seven years. Last year, Public Works was asked to come up with 1/2 the salary through the existing budget rather than request that amount from the General Fund. This is a request for 1.00 ongoing FTE.</p> <p><b>The Public Grounds unit is responsible for the following inventory:</b></p> <ul style="list-style-type: none"> <li>- 4 gateways</li> <li>- 8 triangles</li> <li>- 70 medians</li> <li>- 120 paths and trails</li> <li>- 22,340 square feet of bumpouts and planter strips</li> <li>- All City Facilities: 6 Fire Stations, City Hall, Maintenance Center, 505 Market, City Hall Annex, Water towers and pump sites</li> <li>- Some pruning, watering and planting of trees in the public Right of Way.</li> </ul> <p>Each of these elements contribute to the pedestrian experience, reduce traffic speeds, reduce surface water runoff, and enhance both the aesthetics and economic vitality of the city.</p> <p><b>Consequences of eliminating this position are:</b></p> <ul style="list-style-type: none"> <li>- 30% reduction of maintenance of medians, turf, tree well evaluations, and other work in the Central Business District.</li> <li>- Loss of staff with spray license and a horticulture background</li> <li>- 30% reduction in evaluations, inspections and maintenance of the area to avoid hazards and claims</li> <li>- 30% reduction in fertilization of turf and plants</li> </ul> <p>The workload of the unit has long justified an additional position; the inventory has increased significantly. There is evidence to support that the work done by the Grounds Tech benefits the Surface water fund for the work done in conjunction with the arborist and the Water fund for the work done around the water infrastructure. A portion of this position, 10%, will be funded by the Surface Water Utility and another 10% by the Water Utility.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes				CIP # _____	
<b>NUMBER OF FTE's REQUESTED</b>		1.00			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 68,574	\$ -	\$ 72,432	\$ -	\$ 141,006
Supplies & Services	\$ 7,142	\$ -	\$ 7,448	\$ -	\$ 14,590
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 75,716</b>	<b>\$ -</b>	<b>\$ 79,880</b>	<b>\$ -</b>	<b>\$ 155,596</b>
Expenditure Savings	\$ (60,571)	\$ -	\$ (63,904)	\$ -	\$ (124,475)
Offsetting Revenue	\$ 15,145	\$ -	\$ 15,976	\$ -	\$ 31,121
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Grounds Tech	117PW03
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Streets: Salary - 80%	1172714272	5100100	\$ 35,103		\$ 36,787		\$ 71,890
Streets: Benefits - 80%	1172734310	5200100	\$ 19,435		\$ 20,839		\$ 40,274
Water: Salary - 10%	4112533811	5100100	\$ 4,388		\$ 4,598		\$ 8,986
Water: Benefits - 10%	4112533811	5200100	\$ 2,430		\$ 2,605		\$ 5,035
Surface Water: Salary - 10%	4212633832	5100100	\$ 4,388		\$ 4,598		\$ 8,986
Surface Wtr: Benefits - 10%	4212633832	5200100	\$ 2,430		\$ 2,605		\$ 5,035
Uniforms	Various	5204200	\$ 400		\$ 400		\$ 800
Total			\$ 68,574	\$ -	\$ 72,432	\$ -	\$ 141,006

<b>SUPPLIES &amp; SERVICES</b>							
Communications	Various	5420100	\$ 500		\$ 500		\$ 1,000
Small Tools and Minor Equip.	Various	5350100	\$ 140		\$ 150		\$ 290
Travel and Subsistance	Various	5430100	\$ 150		\$ 150		\$ 300
Repairs and Maintenance	Various	5480100	\$ 250		\$ 250		\$ 500
IT Rental	Various	5459101	\$ 5,504		\$ 5,791		\$ 11,295
IT Telecom	Various	5459401	\$ 253		\$ 266		\$ 519
Training	Various	5490200	\$ 300		\$ 300		\$ 600
Dues and Membership	Various	5490300	\$ 45		\$ 41		\$ 86
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 7,142</b>	<b>\$ -</b>	<b>\$ 7,448</b>	<b>\$ -</b>	<b>\$ 14,590</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
Grounds Seasonal -Wages	1172734310	5100200	\$ (47,636)		\$ (50,145)		\$ (97,781)
Grounds Seasonal -Benefits	1172734310	5200200	\$ (12,935)		\$ (13,759)		\$ (26,694)
							\$ -
							\$ -
<b>Total</b>			<b>\$ (60,571)</b>	<b>\$ -</b>	<b>\$ (63,904)</b>	<b>\$ -</b>	<b>\$ (124,475)</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
Water Rates	4110000000	various	\$ 7,572		\$ 7,988		\$ 15,560
Surface Water Rates	4210000000	various	\$ 7,573		\$ 7,988		\$ 15,561
<b>Total</b>			<b>\$ 15,145</b>	<b>\$ -</b>	<b>\$ 15,976</b>	<b>\$ -</b>	<b>\$ 31,121</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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**SURFACE WATER MANAGEMENT FUND**

**City of Kirkland  
2009-2010 Preliminary Budget  
Service Package Requests**

<b>Pg.</b>		<b>Department Request</b>			
		<b>FTE</b>	<b>Ongoing</b>	<b>One-time</b>	<b>Total</b>
<b>Surface Water Management Fund</b>					
117	Surface Water Utility Engineer	1.00	220,081	4,675	224,756
119	Urban Forester	0.50	100,667	-	100,667
<b>Subtotal Surface Water Management Fund</b>		<b>1.50</b>	<b>320,748</b>	<b>4,675</b>	<b>325,423</b>



# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Surface Water Utility Engineer				421PW01	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>			
Public Works	Surface Water Engineering		Surface Water			
<b>CITY PHILOSOPHIES</b>						
Environmental Stewardship Investment in the Infrastructure Organizational Values						
<b>DESCRIPTION AND JUSTIFICATION</b>						
<p>This is a request for a 1.0 FTE Surface Water Engineer to enable the City to comply with the Phase II National Pollutant Discharge Elimination System (NPDES) Municipal Stormwater permitting required by the Environmental Protection Agency's Clean Water Act. The permit is issued and administered by the Department of Ecology; and, the Phase II permit covers cities with populations over 10,000. The permit calls for a level of system maintenance, monitoring, outreach, documentation and other efforts intended to protect water quality.</p> <p>Primary duties would include:</p> <ul style="list-style-type: none"> <li>- Help implement NPDES Phase II Permit Compliance</li> <li>- Coordinate engineering aspects of permit compliance and track citywide compliance tasks and costs</li> <li>- Obtain environmental permits for maintenance work</li> <li>- Review surface water design proposals</li> <li>- Assist GIS group with mapping of private facilities</li> <li>- Coordinate and Implement Low Impact Development programs</li> <li>- Staff regional forums such as the County Flood Control Zone District and the Water Resource Inventory Areas (WRIA) 8 Forum</li> <li>- Respond to urban flooding and surface water issues in the City</li> </ul> <p>Consequences of this position not being funded:</p> <ul style="list-style-type: none"> <li>- City risks being out of compliance with NPDES Stormwater permit, which could lead to 3rd party lawsuits and/or penalties from the State Department of Ecology.</li> <li>- The level of customer service on non-NPDES issues such as drainage/flooding complaints, assistance to the CIP group, implementation of Low Impact Development stormwater techniques, and regional policy forums (WRIA 8, King County Flood Control Zone District) would be significantly reduced.</li> </ul>						
Is this Service Package tied to a CIP Project?				<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes	CIP # _____	
<b>NUMBER OF FTE's REQUESTED</b>		1.00				
<b>COST SUMMARY</b>	2009		2010		Total	
	Ongoing	One-Time	Ongoing	One-Time		
Personnel Services	\$ 97,508	\$ -	\$ 103,335	\$ -	\$ 200,843	
Supplies & Services	\$ 9,373	\$ 4,675	\$ 9,865	\$ -	\$ 23,913	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Service Package Cost	<b>\$ 106,881</b>	<b>\$ 4,675</b>	<b>\$ 113,200</b>	<b>\$ -</b>	<b>\$ 224,756</b>	
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -	
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Net Service Package Cost	<b>\$ 106,881</b>	<b>\$ 4,675</b>	<b>\$ 113,200</b>	<b>\$ -</b>	<b>\$ 224,756</b>	

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Surface Water Utility Engineer	421PW01
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary-Surf Wtr Util Engineer	4212613837	5100100	\$ 70,416		\$ 74,340		\$ 144,756
Benefits	4212613837	5200100	\$ 27,092		\$ 28,995		\$ 56,087
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 97,508	\$ -	\$ 103,335	\$ -	\$ 200,843

<b>SUPPLIES &amp; SERVICES</b>							
IT Rental Rate	4212613837	5459101	\$ 8,195		\$ 8,674		\$ 16,869
IT Replacement	4212613837	5459102	\$ 425		\$ 425		\$ 850
IT Telecom	4212613837	5459401	\$ 253		\$ 266		\$ 519
Office Supplies	4212613837	5310100	\$ 100		\$ 100		\$ 200
Training Costs	4212613837	5490200	\$ 200		\$ 200		\$ 400
Travel Costs	4212613837	5430100	\$ 200		\$ 200		\$ 400
Office Furniture	4212613837	5350200		\$ 1,200			\$ 1,200
Computer	4212613837	5350300		\$ 2,475			\$ 2,475
Computer Software	4212613837	5490500		\$ 1,000			\$ 1,000
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 9,373</b>	<b>\$ 4,675</b>	<b>\$ 9,865</b>	<b>\$ -</b>	<b>\$ 23,913</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 106,881</b>	<b>\$ 4,675</b>	<b>\$ 113,200</b>	<b>\$ -</b>	<b>\$ 224,756</b>
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Urban Forester			421PW02	
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Public Works		Surface Water Engineering		Surface Water	
<b>CITY PHILOSOPHIES</b>					
Environmental Stewardship Unique Community Character					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The City has adopted a long term goal of increasing the tree canopy from 32% to 40%. The City's Comprehensive Plan (Policy NE 3.2) recognizes the importance of trees in the filtration of stormwater runoff, erosion reduction, stream bank stabilization and the interception of rainfall that would otherwise become surface water. There is extensive scientific documentation that maintaining and enhancing tree canopy results in reducing surface water runoff rates/volume and improved water quality. The principle responsibility of the City's Urban Forester is to oversee the retention of trees and vegetation and management of the overall urban forest. The urban forest intercepts and filters stormwater contributing to improved water quality in streams and reducing flooding. It has been estimated that 100 mature trees catch about 250,000 gallons of rainwater per year. Tree retention, protection and tree planting are necessary components of the City's overall surface water management system and surface water utility which can result in cost savings by not needing extensive infrastructure (e.g. vaults, detention facilities, etc.). Other jurisdictions (e.g. Vancouver, WA) have taken this approach with funding their urban forestry program including staffing through their surface water utility.</p> <p>The Urban Forester position has been budgeted at a .5 FTE since 2002. In 2007-8 through some budget adjustments, the position was temporarily increased to .75, but will revert back to a .5 FTE at the end of the year. Without an increase in the FTE staffing, planning and policy activities will take longer and tree plan review will be slower.</p> <p>Please see attached memo for further information and explanation.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.50			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 46,080	\$ -	\$ 48,679	\$ -	\$ 94,759
Supplies & Services	\$ 2,879	\$ -	\$ 3,029	\$ -	\$ 5,908
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	<b>\$ 48,959</b>	<b>\$ -</b>	<b>\$ 51,708</b>	<b>\$ -</b>	<b>\$ 100,667</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ 48,959</b>	<b>\$ -</b>	<b>\$ 51,708</b>	<b>\$ -</b>	<b>\$ 100,667</b>

# 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Urban Forester	421PW02
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries & Wages	4212613837	5100100	\$ 33,003		\$ 34,691		\$ 67,694
Benefits	4212613837	5200100	\$ 13,077		\$ 13,988		\$ 27,065
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 46,080	\$ -	\$ 48,679	\$ -	\$ 94,759

<b>SUPPLIES &amp; SERVICES</b>							
IT Rental	4212613837	5459101	\$ 2,752		\$ 2,896		\$ 5,648
IT Telecom	4212613837	5459401	\$ 127		\$ 133		\$ 260
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 2,879</b>	<b>\$ -</b>	<b>\$ 3,029</b>	<b>\$ -</b>	<b>\$ 5,908</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 48,959</b>	<b>\$ -</b>	<b>\$ 51,708</b>	<b>\$ -</b>	<b>\$ 100,667</b>
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## **CITY OF KIRKLAND**

**Planning and Community Development Department**

**123 Fifth Avenue, Kirkland, WA 98033 425.587.3225**

**[www.ci.kirkland.wa.us](http://www.ci.kirkland.wa.us)**

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### **MEMORANDUM**

**Date:** October 3, 2008

**To:** David Ramsay, City Manager  
Tracey Dunlap, Finance Director

**From:** Paul Stewart, Deputy Planning Director  
Eric Shields, Planning Director

**Subject:** Urban Forester and Surface Water Utility

The City's Comprehensive Plan recognizes the importance of retaining trees and increasing tree canopy in the filtration of stormwater runoff, erosion reduction, stream bank stabilization and the interception of rainfall that would otherwise become surface water. The current staffing level for the Urban Forester position is at .5 FTE. This position is funded partly through fee revenues and partly through general revenues. The majority of this time is devoted to permit and development review.

While this is an essential part of the city's urban forestry program, it does not permit the City to undertake other programs or functions that would benefit the stormwater system. For example the adopted Surface Water Master Plan notes that poor riparian vegetation quality and quantity adjacent to Juanita and Forbes Creek contributes to degraded water quality. The Urban Forester position would work with the City's Senior Stormwater Utility Engineer on approaches and techniques to restore or enhance these stream corridors through tree and vegetation plantings.

The City's adopted Surface Water Master Plan also calls for the citywide implementation of Low Impact Development Techniques (LID) to help meet water quality goals. One of the fundamental principles of LID is the conservation of drainage, trees and vegetation. In an August landmark decision, the Washington Pollution Control Hearings Board issued a ruling requiring that cities and counties around Puget Sound take significantly more aggressive steps to reduce stormwater runoff through LID strategies. With increased staffing, the Urban Forester will be able to assist in the development of the City's LID approach. The Urban Forester also participates on the City's Green Team. The Surface Water Master Plan notes that this team yields "great benefits to the Surface Water Utility by coordinating efforts on items such as education, salmon protection and vegetation management."

An additional .5 FTE is necessary to do undertake the following work program tasks that contribute to managing the City's overall surface water system. These tasks are broken into two categories: Tree Retention and Tree Canopy Enhancement.

### **Tree Retention and Management**

- Update and keep current codes, regulations and standards for tree protection and retention.
- Assist the Surface Water team in the development of LID standards and strategies
- Develop and maintain guidelines on “best management practices” for tree retention and maintenance.
- Assist the City's field arborist in the retention and management of street trees
- Assist in the preparation of educational and informational materials on the benefits of trees relating to streams and drainage systems

### **Tree Canopy Enhancement**

- Provide advice and consultation on the City's CIP projects relating to trees – particularly surface water management projects and street improvements.
- Oversee and monitor the City's tree canopy
- Assist in the city's tree planting program particularly in rights-of-way
- Oversee community programs (Tree City USA, Arbor Day, etc.)



## CITY OF KIRKLAND

### Department of Public Works

123 Fifth Avenue, Kirkland, WA 98033 425.587.3800

[www.ci.kirkland.wa.us](http://www.ci.kirkland.wa.us)

## MEMORANDUM

**To:** Daryl Grigsby, Public Works Director

**From:** Bobbi Wallace, Surface and Waste Water Manager

**Date:** July 7, 2008

**Subject:** Proposed Use of Surface Water Utility Funds for Urban Forestry Program

Urban surface water runoff is a major source of pollution entering Lake Washington, our local streams, and rivers in the City of Kirkland and Pacific Northwest. With Chinook salmon now listed as threatened, surface water management requirements have become increasingly stringent and costly. A healthy urban forest, combined with the use of low impact development methods used on public grounds, right of ways and development projects reduces the amount of runoff and pollutant-loading in receiving waters in three primary ways:

- ❑ Leaves and branch surfaces intercept and store rainfall, thereby reducing runoff volumes and delaying the onset of peak flows,
- ❑ Root growth and decomposition increase the capacity and rate of soil infiltration by rainfall and reduce overland flow,
- ❑ Tree canopies reduce soil erosion by diminishing the impact of raindrops on barren surfaces.

The City's Comprehensive Plan Policy NE 3.2 calls for "Preserving healthy mature native vegetation whenever feasible" and lists the ecological benefits to the community including "oxygen production, provision of fish and wildlife habitat, filtration of stormwater runoff, erosion reduction, hillside and stream bank stabilization" and interception of rainfall that would otherwise become surface runoff."

### RECOMMENDATION:

The recommended Surface Water Utility Fee Fund would financially support 10% of the Public Works care and maintenance of Kirkland's Urban Forest: right of ways, street trees, grounds and open spaces, and finance 80% of the field arborist position in Public Works. The recommended fund would support 50% of the Urban Forester position in the Planning Department and 50% of the Environmental Education and Outreach Specialist in the Parks Department. In 2009 proposed changes would impact the Surface Water Utility \$176,944 (see table for details).

Position		Current GF	2009 GF	Change in GF	Surface Water Contribution
Arborist	.5 FTE	One Time Position	10,758	10,758	43,031
Grounds Crew	10%	240,133	217,987	(22,146)	25,159
One Time Grounds Tech	1.0 FTE	One Time Position	32,782	32,782	8,196
Environmental Specialist	.5 FTE	One Time Position	0	0	52,408
Urban Forester	.5 FTE	0	0	0	48,150
<b>TOTAL</b>		<b>\$240,133</b>	<b>\$261,527</b>	<b>\$21,394</b>	<b>\$176,944</b>

### POLICY IMPLICATIONS:

The general fund for the City is in a critical situation for the bi-annual budget of 2009 and 2010. Due to the shortfall of funds from economic impacts, all positions funded by the general fund are being reviewed and all cost savings are being considered. This recommendation is proposing a legitimate shift of a portion of general funded positions to the Surface Water Utility; positions directly contribute to reducing surface water run-off in the City of Kirkland via urban forests, grounds and open space maintenance and management. A recent survey held by the APWA WA Chapter's Storm Water Committee asked: Who is increasing surface water rates? The City of Issaquah responded stating they were proposing a **14% increase** to their surface water rates. This amounts to a \$1.98 increase per household, resulting in a projected. \$700,000 increase in annual revenues. Our surface water fee is already currently among the highest in the state at \$14.15. The proposed \$176,944 increase would result in a 3.5% increase or \$.50 per household.

New Washington State Legislation titled, The Evergreen Community Act, supports the protection and management of urban forests and provides access to new grant funding for Evergreen cities that meet identified measures. Surface water benefits from urban forests and understory plants are identified in this legislation. City's that fulfill the requirements within the urban forestry legislation are considered to be more competitive for State grant funding. The legislation also acknowledges the surface water retention value of urban forests and provides the right for public utility programs to include a donation option to utility clients interested in supporting urban forest maintenance and management on monthly utility bills.

#### BACKGROUND DISCUSSION:

In Puget Sound, the existing canopy was estimated to reduce runoff by 2.9 billion cubic feet, valued at 5.9 billion (American Forests 1998). In the Willamette/Lower Columbia region, existing canopy (24%) reduced runoff by 8.5 billion cubic feet (American Forests 2001). The one-time construction cost for detention basins large enough to handle this amount of run off was \$20.2 billion, with an annualized value of \$140 million. Studies have simulated urban forest effects on surface water and report annual runoff reductions of 2 – 7%. In Modesto, CA each street and park tree was estimated to reduce surface water runoff by 845 gal annually, with a benefit valued at \$7.00 per tree (McPherson et al, 1999). A typical medium-sized tree in coastal southern California was estimated to intercept 2,380 gal (\$5) annually (McPherson et al, 2000). The 1999 figure of \$7.00 used in Modesto, CA was adjusted with annual inflation rates to determine a rate of \$9.08 per tree and applied to the City of Kirkland's medium and large street trees in inventory (9,917 trees) for an annual value to the city's surface water system of \$90,046.36 (# of trees 9,917 X \$9.08 annual value). The Kirkland 20-year Forest Restoration Plan calls to enhance and restore the City's 372 acres of natural areas and identifies the benefits with natural areas/urban forests toward surface water benefits. The plan also identifies a goal of establishing resources to sustain the program for the long term and recommends increasing fee rates for the surface water utility.

The City of Seattle prepared a report; February 14, 2008 titled, The Effects of Trees on Stormwater Runoff. The report states that in the Pacific Northwest a range from 18 to 25 percent of annual rainfall is intercepted by evergreen trees and recommends that evergreen trees be encouraged as the choice of tree to plant adjacent to impervious surfaces.

The City of Vancouver, WA has used surface water fee funds to cover 90% of all costs associated with their urban forestry program and plan to increase it to 100% in 2009. They successfully passed a recent audit and track performance outcomes. This is a fairly new "green" trend occurring throughout the U.S. Many agencies responded to say they are seriously considering using surface water utility fees for urban forestry program support and are requesting to know our direction as soon as possible. Listed below are agencies currently using surface water utility fees to support the maintenance and management of the urban forests and landscape assets that contribute to surface water management:

- ☒ Vancouver, WA (90% of urban forestry program for 08 – 100% for 09)
- ☒ Olympia, WA (education/outreach)
- ☒ King County, WA – DNRP (urban forester position)
- ☒ Sacramento, CA
- ☒ Modesto, CA (education/outreach)
- ☒ Philadelphia, PA (education/outreach)
- ☒ Chanhassen, MN (Environmental Specialist/Urban Forester Position)

A portion of identified tasks performed by the Public Grounds Section, the Field Arborist, the Urban Forester and Environmental Community Outreach and Education Specialist below, have a direct linkage to improving and protecting water quality and reducing surface water runoff via maintaining the health of urban forests: street trees, open space, grounds, parks and LID assets such as rain gardens;

- ☒ Litter removal
- ☒ Removing and planting trees and understory plants
- ☒ Pruning trees and tree well maintenance
- ☒ Watering trees and understory plants and installing water bags for trees where needed and soil amendments added as needed
- ☒ Mapping and inventory of urban forest data and inspections of trees and grounds
- ☒ Removing illegal dumping from urban forested areas
- ☒ Sweeping and blowing debris from grounds and open space areas
- ☒ Maintaining rain gardens, bioswales and ditches on grounds and ROW areas
- ☒ Cleaning storm drains of debris during storms
- ☒ Permitting and code enforcement and development for planting and removals of public trees and plants
- ☒ Grant writing and management for urban forestry projects
- ☒ Maintaining dream turf for medians that retain trees without irrigation and reduces run off that ensues
- ☒ Managing restoration events to remove invasives, plant and restore watershed urban forests

INFORMATION TECHNOLOGY FUND

**City of Kirkland**  
**2009-2010 Preliminary Budget**  
**Service Package Requests**

<b>Pg.</b>		<b>Department Request</b>			
		<b>FTE</b>	<b>Ongoing</b>	<b>One-time</b>	<b>Total</b>
<b>Information Technology Fund</b>					
121	Web Assistant	1.00	164,636	-	164,636
123	Videographer	0.50	90,692	-	90,692
125	MultiMedia Services Intern	-	10,106	-	10,106
127	Comcast Audit	-	-	25,000	25,000
129	Applications Analyst	1.00	193,502	-	193,502
131	Help Desk Position	0.50	79,710	-	79,710
<b>Subtotal Information Technology Fund</b>		<b>3.00</b>	<b>538,646</b>	<b>25,000</b>	<b>563,646</b>



# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Web Assistant	522IT01			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>			
Information Technology	Information Technology	Information Technology			
<b>CITY PHILOSOPHIES</b>					
Unique Community Character Community Involvement Organizational Values					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>We started out with a half-time webmaster in 2000 and added a full-time webmaster in 2001; and in 2006, we added an assistant webmaster, which is the position we are requesting funding for. Over the past few years, the demands on IT staff to help with information on the web have grown. Electronic packets are produced for the City Council and for many other Boards and Commissions. We've added video streaming of more content and multiple listservers. More background work has been necessary to assure the security of the city websites and the data in the systems behind the websites. Over the next few years, we will see more demand for interactive government, which will also fall on these two individuals.</p> <p>This is very much an ongoing level of service. The incumbent in this position serves as the first tier of web support for all departments, answering technical questions, helping with graphics and posting, and assisting with software training. This position completes most of the work around online fillable forms and web statistics, as well as most immediate emergency requests. They also manage the process of publishing changes to city code to the web. Although the position is less technical than the webmaster, it does serve as backup for the webmaster in most areas, allowing each of them to take vacation, attend training, or work on critical projects. If the position isn't funded, much of the work will still have to be done, and will by default fall back to other department staff, who are often slower and less efficient.</p> <p>We would prefer to build this into the rates as an ongoing level of service, but may be able to fund it from reserve cash if necessary.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>	1.00				
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 81,676	\$ -	\$ 82,960	\$ -	\$ 164,636
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 81,676	\$ -	\$ 82,960	\$ -	\$ 164,636
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 81,676	\$ -	\$ 82,960	\$ -	\$ 164,636



# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Web Assistant	522IT01
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Web Assistant - Salary	5226101880	5100100	\$ 57,024		\$ 57,024		\$ 114,048
Web Assistant - Benefits	5226101880	5200100	\$ 24,652		\$ 25,936		\$ 50,588
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 81,676	\$ -	\$ 82,960	\$ -	\$ 164,636

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 81,676	\$ -	\$ 82,960	\$ -	\$ 164,636
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Videographer				522IT02
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Information Technology		Multi Media Services		Information Technology	
<b>CITY PHILOSOPHIES</b>					
Unique Community Character A Safe Community Environmental Stewardship Community Involvement Investment in the Infrastructure Human Services / Financial Stability Organizational Values					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>We have a critical position (the videographer) which is funded half with ongoing funds and half with one-time funding. We also have half an FTE that is funded with ongoing funds but is currently open; which, we have been holding open with the hope that we can use it for this purpose (we have been using some of the funding to pay for a .75 FTE in the same group to work a 1.0 schedule to make up for some of the lost work. Much of the work has been phased out or returned to the departments).</p> <p>The ongoing half-time videographer was expected to cover all of the meetings that we videotape, and to manage the television station programming and video editing. Because there have been so many more meetings, and they have been running longer, we have been unable to cover them with half an FTE, and have essentially covered them with overtime and billed the departments whose needs drove the extra time. The one-time funded portion has been spent on special-purpose videos which range from large-scale productions like the award winning pedestrian safety videos and the elder abuse video, to Currently Kirkland production, to lectures, such as the Robert Gibbs lecture, which has been downloaded 376 times from our on-demand site.</p> <p>The videographer is a critical function for the city; and, the demand has increased significantly over the past few years as we have been able to stream media and thus make Kirkland videos more accessible to a larger audience. <u>We have also priced outsourcing this function, and it is significantly more expensive than providing it in-house.</u></p> <p>At this point, we're requesting the ability to transfer the ongoing funding from the open position to the videographer position, which leaves us about \$12,000 short for the biennium. We believe we can make that difference up by billing for unplanned requests like we did this year; although, it could also be filled with one-time funds (although ongoing money would be best, to make the position whole).</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.50			
<b>COST SUMMARY</b>	2009		2010		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 44,074	\$ -	\$ 46,618	\$ -	\$ 90,692
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 44,074	\$ -	\$ 46,618	\$ -	\$ 90,692
Expenditure Savings	\$ (44,074)	\$ -	\$ (46,618)	\$ -	\$ (90,692)
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$ -

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Videographer	522IT02
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Videographer Salary	5226101892	5100100	\$ 31,284		\$ 32,922		\$ 64,206
Videographer Benefits	5226101892	5200100	\$ 12,790		\$ 13,696		\$ 26,486
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 44,074	\$ -	\$ 46,618	\$ -	\$ 90,692

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
Open Desktop Pub. Specialist	5226101892	5100100	\$ (36,580)		\$ (38,761)		\$ (75,341)
Professional Services	5226101892	5410100	\$ (7,494)		\$ (7,857)		\$ (15,351)
							\$ -
							\$ -
Total			\$ (44,074)	\$ -	\$ (46,618)	\$ -	\$ (90,692)

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ -	\$ -	\$ -
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	MultiMedia Services Intern				522IT03
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Information Technology		Multi Media Services		Information Technology	
<b>CITY PHILOSOPHIES</b>					
Human Services A Safe Community					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The MultiMedia Services intern is a half-time, unbenefited position that makes the Currently Kirkland newsmagazine show possible. They do the research for the shows, script the shows, and perform a good portion of the on-camera work. This provides them with an excellent opportunity to share in the creative control of a television program, and some of our interns have gone on to careers in broadcasting.</p> <p>We would not have the time to produce this show without this staff member since there is a lot of groundwork gathering information and formulating the right approach to take to particular stories.</p> <p>Although we don't have an absolute way to measure how many people watch the show on their televisions, Currently Kirkland is usually among the top ten shows watched via the city's on-demand website. For example, during the first 8 months of 2008, the January edition of Currently Kirkland was watched 299 times via on-demand, the February edition 161 times, and the June edition 120 times.</p> <p>We can fund 720 hours of the intern's time through our basic budget and request via this service package funding for an additional 320 hours to make the position half time - \$10,106. Without the additional funding we will need to reduce the number of shows produced or seek a volunteer to help with the writing.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	2009		2010		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 5,056	\$ -	\$ 5,050	\$ -	\$ 10,106
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 5,056	\$ -	\$ 5,050	\$ -	\$ 10,106
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 5,056	\$ -	\$ 5,050	\$ -	\$ 10,106

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	MultiMedia Services Intern	522IT03
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
MMS Intern Wages	5226101892	5100200	\$ 4,298		\$ 4,298		\$ 8,596
MMS Intern Benefits	5226101892	5200200	\$ 758		\$ 752		\$ 1,510
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 5,056	\$ -	\$ 5,050	\$ -	\$ 10,106

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 5,056</b>	<b>\$ -</b>	<b>\$ 5,050</b>	<b>\$ -</b>	<b>\$ 10,106</b>
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Comcast Audit				522IT04
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Information Technology	Information Technology		Information Technology		
<b>CITY PHILOSOPHIES</b>					
Financial Stability					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The Comcast franchise is expected to generate approximately \$823,000 this biennium through franchise fees alone. The Franchise agreement says, "On an annual basis, upon thirty (30) days prior written notice, the City shall have the right to conduct an independent audit of Grantee's records if necessary for the enforcement of this Franchise and to recompute any amounts determined to be payable under this Franchise. " We have not conducted an audit for at least five years.</p> <p>As a city, it is part of our due diligence to periodically audit Comcast. The audit will look for under-reporting of revenue, will check our current formal city boundaries against Comcast's records (to be sure they have incorporated the small annexations we've done since then), etc.</p> <p>The \$25,000 we are requesting is truly a one-time expense as we probably will not audit every biennium, unless we discover a negative pattern of some sort. This audit could occur in 2009 or 2010; we recommend 2009 because it may generate revenue.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	2009		2010		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

## 2009-10 SERVICE PACKAGE REQUEST

TITLE	Comcast Audit	522IT04
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Comcast audit	5226101880	5410100		\$ 25,000			\$ 25,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Applications Analyst				522IT05
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Information Technology	Information Technology		Information Technology		
<b>CITY PHILOSOPHIES</b>					
Investment in the Infrastructure					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>During 2007 and part of 2008, we were able to fund a temporary Applications Analyst, which we used primarily to help with Finance projects. This enabled us to complete a number of process improvement projects including: Support for the volunteer application on the web, automating the budget recap, and automating the rate entry into IFAS. A comment from a customer via email was "That was a HUGE time saver for me. I try to keep up my own copy of the recap throughout the year, but come budget time, there are always changes to be made, not only to salaries, but to benefits as well. Then, I usually spent several hours double checking my numbers. Having it all automated, and then spending just a couple of hours reviewing it saved me much time, and decreased my 'budget stress' immensely." The same note went on to talk about a different process improvement. "The automated upload to IFAS of all the internal rates was also a huge timesaver for me. When I was ready to do the IFAS entry for our budget, I was amazed at how little time it took me as compared to other years."</p> <p>One of the applications group's core functions is to help other city staff be more effective, accountable, and efficient through automating the right processes; but frankly, we are so understaffed it is difficult to achieve this. We know its a tough budget year, and a bit brave to ask for an additional staff member; but, we feel that this position was helping us help others in ways that matter to everyone.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <span style="float: right;">CIP # _____</span>					
<b>NUMBER OF FTE's REQUESTED</b>		1.00			
<b>COST SUMMARY</b>	2009		2010		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 93,983	\$ -	\$ 99,519	\$ -	\$ 193,502
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 93,983	\$ -	\$ 99,519	\$ -	\$ 193,502
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 93,983	\$ -	\$ 99,519	\$ -	\$ 193,502



# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Applications Analyst	522IT05
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Applications Analyst Salary	5226101880	5100100	\$ 67,320		\$ 70,968		\$ 138,288
Applications Analyst Benefits	5226101880	5200100	\$ 26,663		\$ 28,551		\$ 55,214
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 93,983	\$ -	\$ 99,519	\$ -	\$ 193,502

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 93,983	\$ -	\$ 99,519	\$ -	\$ 193,502
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Help Desk Position				522IT06
<b>DEPARTMENT</b>		<b>DIVISION</b>		<b>FUND</b>	
Information Technology		Network and Operations		Information Technology	
<b>CITY PHILOSOPHIES</b>					
Organizational Values					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>In 2007, we reorganized in order to address shifting demands on network and help desk staff. Before the reorganization, we had one network person, a desktop person who also acted as the network backup, and three help desk staff. We needed more help on the network, so we moved the desktop staff person to full time network support, and hired a .5 FTE temporary help desk position, with a large portion of that position funded from the technology fees that were added to the permits (to cover supporting the field staff computers). Since we already knew that the budget was going to be tough, and since we were going to need to use \$ 11,000 in cash reserves for the one-time funded part, we chose to hire that .5 FTE as a temporarily funded position.</p> <p>Reducing this half an FTE position will result in a service level reduction from 2 to 3 hours for the minimum time that a help desk person has to respond to a call; and, it would mean some lower-priority calls would take longer to be resolved. Although any service level reduction in the Help Desk will result in more inconvenience for customers and lost productivity; we feel that with this level of reduction we will still be able to respond to the most important calls in a timely manner and would not have to make significant changes in the types of support we provide. This group provides direct support to over 450 users , city council support, and support to Northshore Fire by contract.</p> <p>This is essentially a request to continue to fund this half a position one-time in order to avoid the affects of the reduction outlined above. When permit fee revenue increases again, we'd like to restore the ongoing nature of the greater part of this position, but we believe that ongoing income source may not be sustained through this biennium.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes      CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.50			
<b>COST SUMMARY</b>	2009		2010		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 38,839	\$ -	\$ 40,871	\$ -	\$ 79,710
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 38,839</b>	<b>\$ -</b>	<b>\$ 40,871</b>	<b>\$ -</b>	<b>\$ 79,710</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 38,839</b>	<b>\$ -</b>	<b>\$ 40,871</b>	<b>\$ -</b>	<b>\$ 79,710</b>

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Help Desk Position	522IT06
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Help Desk Salary	5226101880	5100100	\$ 26,799		\$ 27,989		\$ 54,788
Help Desk Benefits	5226101880	5200100	\$ 12,040		\$ 12,882		\$ 24,922
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 38,839	\$ -	\$ 40,871	\$ -	\$ 79,710

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 38,839	\$ -	\$ 40,871	\$ -	\$ 79,710
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**FACILITIES MAINTENANCE FUND**

**City of Kirkland**  
**2009-2010 Preliminary Budget**  
**Service Package Requests**

<b>Pg.</b>		<b>Department Request</b>			
		<b>FTE</b>	<b>Ongoing</b>	<b>One-time</b>	<b>Total</b>
<b>Facilities Maintenance Fund</b>					
133	City Hall Annex M&O	-	48,630	-	48,630
135	Inventory Specialist	0.50	94,676	-	94,676
137	Lease KCHA Property for Maintenance Center (net)	-	238,576	26,000	264,576
139	Maintenance Center Reallocation	-	230,481	-	230,481
<b>Subtotal Facilities Maintenance Fund</b>		<b>0.50</b>	<b>612,363</b>	<b>26,000</b>	<b>638,363</b>



# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	City Hall Annex M&O	527PW01			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>			
Public Works	Facilities	Facilities			
<b>CITY PHILOSOPHIES</b>					
Organizational Values Investment in the Infrastructure					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The renovation of the City Hall Annex, located at 320 1st Street, will provide up to 6,500 square feet of useable office space for City Hall staff while preserving a historic building. The City Hall Renovation project is fully funded by the CIP and is scheduled to be completed February 2009. This Service Package is for the ongoing cost of building maintenance, janitorial, utilities, carpet cleaning, and insurance.</p> <p>To be consistent with changes being made to other city facilities, current staff will absorb previously contracted work; such as, HVAC maintenance.</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes <span style="float: right;">CIP # GG0034-000</span>					
<b>NUMBER OF FTE's REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 22,921	\$ -	\$ 25,709	\$ -	\$ 48,630
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 22,921	\$ -	\$ 25,709	\$ -	\$ 48,630
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 22,921	\$ -	\$ 25,709	\$ -	\$ 48,630

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	City Hall Annex M&O	527PW01
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
			\$ -		\$ -		\$ -
			\$ -		\$ -		\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Water, Sewer, Garbage	5272111830	5470100	\$ 3,448		\$ 4,000		\$ 7,448
Puget Sound Energy	5272111830	5470100	\$ 7,334		\$ 7,628		\$ 14,962
Janitorial	5272111830	5410100	\$ 5,172		\$ 6,000		\$ 11,172
Carpet Cleaning 1X per Yr	5272111830	5410100	\$ 569		\$ 660		\$ 1,229
Upholstery Cleaning 1X per Yr	5272111830	5410100	\$ 116		\$ 135		\$ 251
Insurance	5272111830	5460100	\$ 3,337		\$ 3,871		\$ 7,208
HVAC Filters	5272111830	5310200	\$ 466		\$ 540		\$ 1,006
Repair Supplies	5272111830	5310500	\$ 711		\$ 825		\$ 1,536
Operating Supplies	5272111830	5310200	\$ 1,302		\$ 1,510		\$ 2,812
Janitorial Supplies	5272111830	5310200	\$ 466		\$ 540		\$ 1,006
							\$ -
							\$ -
							\$ -
Total			\$ 22,921	\$ -	\$ 25,709	\$ -	\$ 48,630

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 22,921	\$ -	\$ 25,709	\$ -	\$ 48,630
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Inventory Specialist				527PW02
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Public Works	Facilities		Facilities		
<b>CITY PHILOSOPHIES</b>					
Organizational Values					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Due to changes in personnel over the last two years, Facilities Inventory Specialist primary duties have increased. Changes in personnel have allowed the additional time needed to complete the additional work load to be covered using salary savings from vacancies. It is not anticipated that funds will be available in 2009-10. We are requesting the Inventory Specialist position to be made a 1.0 FTE beginning in 2009.</p> <p><b>Duties include:</b></p> <ul style="list-style-type: none"> <li>- Purchasing, inventory tracking, and bill paying</li> <li>- Utility tracking</li> <li>- Managing the work order system</li> <li>- Managing City rental properties</li> <li>- Manage all contracts; including, tracking for expiration and renewal</li> <li>- Other duties as assigned</li> <li>- Front desk and data clerk coverage</li> <li>- Customer service response; including, off hour emergency needs</li> </ul> <p><b>If this position does not increase from a .5 FTE to a 1.0 FTE:</b></p> <ul style="list-style-type: none"> <li>- Tasks will need to be prioritized and some tasks may not be completed in a timely manner if at all</li> <li>- Bills may not be paid on time resulting in late fees</li> <li>- Energy efficiency consumption spreadsheets may not be maintained</li> <li>- Delay in closing out work orders in the system</li> <li>- Inventory tracking will be impacted and could result in a shortage in janitorial supplies</li> </ul>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.50			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 44,041	\$ -	\$ 44,727	\$ -	\$ 88,768
Supplies & Services	\$ 2,879	\$ -	\$ 3,029	\$ -	\$ 5,908
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 46,920</b>	<b>\$ -</b>	<b>\$ 47,756</b>	<b>\$ -</b>	<b>\$ 94,676</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 46,920</b>	<b>\$ -</b>	<b>\$ 47,756</b>	<b>\$ -</b>	<b>\$ 94,676</b>

# 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Inventory Specialist	527PW02
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary	5272111831	5100100	\$ 30,468		\$ 30,468		\$ 60,936
Benefits	5272111831	5200100	\$ 13,573		\$ 14,259		\$ 27,832
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 44,041	\$ -	\$ 44,727	\$ -	\$ 88,768

<b>SUPPLIES &amp; SERVICES</b>							
IT Rental	5272111831	5459101	\$ 2,752		\$ 2,896		\$ 5,648
IT Telecom	5272111831	5459401	\$ 127		\$ 133		\$ 260
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 2,879</b>	<b>\$ -</b>	<b>\$ 3,029</b>	<b>\$ -</b>	<b>\$ 5,908</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 46,920</b>	<b>\$ -</b>	<b>\$ 47,756</b>	<b>\$ -</b>	<b>\$ 94,676</b>
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Lease KCHA Property for Maintenance Center				527PW03
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Public Works	Facilities		Facilities		
<b>CITY PHILOSOPHIES</b>					
Organizational Values Investment in the Infrastructure					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>A project to expand the Maintenance Center has been in the unfunded portion of the CIP for a number of years. The 2009-2014 CIP includes \$50,000 in 2010 for a conceptual study. Maintenance Center space is limited due to:</p> <ul style="list-style-type: none"> <li>- Growth in utility and parks maintenance personnel</li> <li>- Growth in utility, parks, and street equipment</li> <li>- The relocation of Facilities Maintenance personnel to the Maintenance Center</li> </ul> <p>Overcrowding at the Maintenance Center has forced some departments to</p> <ul style="list-style-type: none"> <li>- Rent storage lockers</li> <li>- Store materials in spaces not intended for storage</li> <li>- Limited office space has caused cubicle sizes to shrink</li> </ul> <p>A property owned by the King County Housing Authority adjacent to the Maintenance Center has become available for lease. The property details are:</p> <ul style="list-style-type: none"> <li>- Located at 1129 8th Street, adjacent to the Maintenance Center</li> <li>- Approximately 8,856 square feet; 6,218 of warehouse space and 2,638 square feet of office space</li> <li>- Space is well suited for the Parks Department</li> </ul> <p>The space vacated by Parks at the Maintenance Center would be reallocated to the utilities and street staff; resulting in a nominal impact to the General Fund. The lease of this building will "buy time" before any major expansion of the Maintenance Center is needed.</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes <span style="float: right;">CIP # CGG0034-000</span>					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 235,040	\$ 26,000	\$ 242,112	\$ -	\$ 503,152
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 235,040	\$ 26,000	\$ 242,112	\$ -	\$ 503,152
Expenditure Savings	\$ (113,323)	\$ -	\$ (119,158)	\$ -	\$ (232,481)
Offsetting Revenue	\$ 117,520	\$ -	\$ 121,056	\$ -	\$ 238,576
Net Service Package Cost	\$ 4,197	\$ 26,000	\$ 1,898	\$ -	\$ 32,095

## 2009-10 SERVICE PACKAGE REQUEST

TITLE	Lease KCHA Property for Maintenance Center	527PW03
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
KCHA Bldg Rent	5272113950	5450100	\$ 90,324		\$ 92,340		\$ 182,664
Utilities	5272113950	5470100	\$ 15,200		\$ 16,720		\$ 31,920
Janitorial	5272113950	5410100	\$ 3,300		\$ 3,300		\$ 6,600
Insurance	5272113950	5460100	\$ 3,871		\$ 3,871		\$ 7,742
Operating & Janitorial Supplies	5272113950	5310200	\$ 4,000		\$ 4,000		\$ 8,000
Repair Supplies	5272113950	5310500	\$ 825		\$ 825		\$ 1,650
Fiber Connection	5272113950	5634101		\$ 23,000			\$ 23,000
Signage	5272113950	5410100		\$ 3,000			\$ 3,000
Parks Maint. Facilities Charge	0101207680	5459501	\$ 117,520		\$ 121,056		\$ 238,576
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 235,040	\$ 26,000	\$ 242,112	\$ -	\$ 503,152

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
Facilities rental & sinking fund ch	0101207680	5459501	\$ (113,323)		\$ (119,158)		\$ (232,481)
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ (113,323)	\$ -	\$ (119,158)	\$ -	\$ (232,481)

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
Facilities Interfund Charge	5270000000	3491804	\$ 117,520		\$ 121,056		\$ 238,576
							\$ -
<b>Total</b>			\$ 117,520	\$ -	\$ 121,056	\$ -	\$ 238,576

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 4,197</b>	<b>\$ 26,000</b>	<b>\$ 1,898</b>	<b>\$ -</b>	<b>\$ 32,095</b>
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# CITY OF KIRKLAND

## 2009-10 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Maintenance Center Reallocation				527PW04
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Public Works	Facilities		Facilities		
<b>CITY PHILOSOPHIES</b>					
Organizational Values Investment in the Infrastructure					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>A project to expand the Maintenance Center has been in the unfunded portion of the CIP for a number of years. The 2009-2014 CIP includes \$50,000 in 2010 for a conceptual study. Maintenance Center space is limited due to:</p> <ul style="list-style-type: none"> <li>- Growth in utility and parks maintenance personnel</li> <li>- Growth in utility, parks, and street equipment</li> <li>- The relocation of Facilities Maintenance personnel to the Maintenance Center</li> </ul> <p>A property owned by the King County Housing Authority adjacent to the Maintenance Center has become available for lease. The property details are:</p> <ul style="list-style-type: none"> <li>- Located at 1129 8th Street, adjacent to the Maintenance Center</li> <li>- Approximately 8,856 square feet; 6,218 of warehouse space and 2,638 square feet of office space</li> <li>- Space is well suited for the Parks Department</li> </ul> <p>The space vacated by Parks at the Maintenance Center would be reallocated to the utilities and street staff; resulting in a nominal impact to the Surface Water, Sewer and Water Utilities. The lease of this building will "buy time" before any major expansion of the Maintenance Center is needed.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2009</b>		<b>2010</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 113,323	\$ -	\$ 117,158	\$ -	\$ 230,481
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 113,323	\$ -	\$ 117,158	\$ -	\$ 230,481
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 113,323	\$ -	\$ 117,158	\$ -	\$ 230,481

# 2009-10 SERVICE PACKAGE REQUEST

TITLE	Maintenance Center Reallocation	527PW04
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			2009		2010		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Surface Water Allocation	4212633832	5459501	\$ 28,331		\$ 29,789		\$ 58,120
Water Allocation	4112533811	5459501	\$ 28,331		\$ 27,790		\$ 56,121
Sewer Allocation	4112533811	5459501	\$ 28,331		\$ 29,790		\$ 58,121
Streets Allocation	1172734310	5459501	\$ 28,330		\$ 29,789		\$ 58,119
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 113,323	\$ -	\$ 117,158	\$ -	\$ 230,481

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ 113,323	\$ -	\$ 117,158	\$ -	\$ 230,481
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